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United Nations

Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for the biennium 2010-2011

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Preface

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in its resolution 14 (I) of 13 February 1946, are:

(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.

The Advisory Committee also reports on the financing of peacekeeping operations, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), the Office of the United Nations High Commissioner for Refugees (UNHCR) (voluntary funds), the United Nations Environment Programme (UNEP) (Environment Fund), the United Nations Human Settlements Programme (UN-Habitat), the United Nations Institute for Disarmament Research (UNIDIR), the United Nations Institute for Training and Research (UNITAR), the United Nations University (UNU), the World Food Programme (WFP), the United Nations Office on Drugs and Crime (UNODC) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA).

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee, as at 27 July 2009, had the following membership:

Susan M. McLurg (Chairman)
Collen V. Kelapile (Vice-Chairman)
Andrzej T. Abraszewski
Jorge Flores Callejas
Jerry Kramer
Stafford Oliver Neil
Mohammad Mustafa Tal
Nonye Udo
Misako Kaji
Imtiaz Hussain
Peter Maddens
Nagesh Singh
Aicha Afifi
Renata Archini

Vladimir A. Iosifov
Alejandro Torres Lépori

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the programme budget for the biennium 2010-2011, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.

Susan McLurg

Susan **McLurg**
Chairman

Chapter I

General comments, observations and recommendations

1. The Secretary-General proposes a programme budget[1] for the biennium 2010-2011 amounting to $5,059,250,100 for the expenditure sections and $563,396,600 for the income sections (both at 2010-2011 rates).[2] On a net basis, the estimates total $4,495,853,500.

2. In its resolution 63/266, the General Assembly invited the Secretary-General to prepare his proposed programme budget on the basis of a preliminary estimate of $4,871,048,700 at revised 2008-2009 rates. The Secretary-General's proposals for 2010-2011 under the expenditure sections total $4,887,476,900 at revised 2008-2009 rates, an increase of 0.5 per cent.

3. In table 1, the estimates for 2010-2011 (at 2010-2011 rates) are compared with the revised estimates for 2008-2009, as approved by the General Assembly in its resolution 63/264, and with final expenditure and income for the biennium 2006-2007. The increase in the expenditure estimates for 2010-2011 is $22,396,700, or 0.5 per cent, at revised 2008-2009 rates.

Note: The following abbreviations relating to posts and United Nations entities have been used in tables and annexes: ASG, Assistant Secretary-General; CTED, Counter-Terrorism Executive Directorate; DFS, Department of Field Support; DM, Department of Management; DPA, Department of Political Affairs; DPKO, Department of Peacekeeping Operations; DSG, Deputy Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NGS, National General Service; OHRM, Office of Human Resources Management; NO, National Officer; ODA, Office for Disarmament Affairs; OL, Other level; PL, Principal level; RB, regular budget; SS, Security Service; TC, Trades and Crafts; UNV, United Nations Volunteers; USG, Under-Secretary-General; XB, extrabudgetary.

[1] See A/64/6 (Introduction), (Sects. 1-28), (Sects. 28 A-G), (Sects. 29-36), (Income sects. 1-3), and (Sect. 1/Corr.1), (Sect. 4/Corr.1), (Sect. 7/Corr.1), (Sect. 11/Corr.1), (Sect. 17/Corr.1), (Sect. 22/Corr.1), (Sect. 28G/Corr.1) and (Sect. 29/Corr.1).

[2] It should be noted that all references to budgetary resources in the present report are at revised 2008-2009 rates (i.e. before recosting) unless specifically identified as being at 2010-2011 rates.

Table 1.A
Comparison of income and expenditure for the bienniums 2006-2007, 2008-2009 and 2010-2011

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)	Increase (decrease) (5)	(6)	(7)	(8)
Component	*Actual 2006-2007*	*Revised appropriation 2008-2009*	*Estimate 2010-2011 at revised 2008-2009 rates*	*Estimate 2010-2011 at revised 2010-2011 rates*	*Amount, at revised 2008-2009 rates (3)-(2)*	*Percentage (5)/(2)*	*Amount at revised 2010-2011 rates (4)-(2)*	*Percentage (7)/(2)*
Expenditure	4 146 277.6	4 865 080.2	4 887 476.9	5 059 250.1	22 396.7	0.5	194 169.9	4.0
Income	518 303.8	555 275.5	548 536.4	563 396.6	(6 739.1)	-1.2	8 121.1	1.5
Net	**3 627 973.8**	**4 309 804.7**	**4 338 940.5**	**4 495 853.5**	**29 135.8**	**0.7**	**186 048.8**	**4.3**

Table 1.B
Total budget

(Thousands of United States Jollars)

			Increase (decrease)	
	2008-2009	*2010-2011*	*Amount*	*Percentage*
Regular budget				
Expenditure	4 865 080.2	5 059 250.1	194 169.9	4.0
General income	39 730.9	31 581.7	(8 149.2)	(20.5)
Subtotal	**4 825 349.3**	**5 027 668.4**	**202 319.1**	**4.2**
Staff assessment income	515 545.5	531 814.9	16 269.4	3.2
Net regular budget	4 309 803.8	4 495 853.5	186 049.7	4.3
Extrabudgetary				
Support activities	831 743.0	939 009.2	107 266.2	12.9
Substantive activities	1 560 211.9	1 610 439.5	50 227.6	3.2
Operational activities	6 268 537.4	6 783 920.9	515 383.5	8.2
Total extrabudgetary	**8 660 492.3**	**9 333 369.6**	**672 877.3**	**7.8**
Total net budget	**12 970 296.1**	**13 829 223.1**	**858 927.0**	**6.6**

4. Pursuant to a request by the Advisory Committee (A/62/7, para. 5), the Secretary-General has provided, in his introduction to the proposed programme budget, tables showing the delayed impact in the biennium 2010-2011 of the establishment of new posts during 2008-2009, as well as the estimated delayed impact in 2012-2013 (at current rates) arising from proposals for the establishment of new posts in 2010-2011. The former amounts to $83,265,200 and the latter to $6,535,300.

5. **The level of extrabudgetary resources is estimated at $9,441,946,200 (see A/64/6 (Introduction), table 1)). The Advisory Committee was subsequently informed that this amount was estimated at $9,333,369,600, following the adoption of General Assembly resolution 63/287 on the support account for peacekeeping operations. The estimated total comprises $939,009,200 for support activities, $1,610,439,500 for substantive activities and $6,783,920,900 for operational activities (see table 1.B). This brings the estimated total for regular budget and extrabudgetary activities in the biennium 2010-2011 to $13,829,223,100.**

6. In addition, the Advisory Committee was informed that for the periods 1 July 2008 to 30 June 2009 and 1 July 2009 to 30 June 2010, the estimates for peacekeeping operations, which have a different financial period, would total approximately $14 billion. This excludes the costs of the Office of the United Nations Special Coordinator for the Middle East Peace Process, the United Nations Truce Supervision Organization (UNTSO), the United Nations Military Observer Group in India and Pakistan (UNMOGIP) and special political missions, which are covered under the regular budget.

7. The proposed budgets for the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia for the biennium 2010-2011 will be submitted for the consideration of the Advisory Committee in the third quarter of 2009. The revised appropriations for the Tribunals for the biennium 2008-2009 total $681,611,500 gross ($624,929,400 net) (see General Assembly resolutions 63/254 and 63/255).

8. The Secretary-General indicates in paragraphs 1 and 3 of his introduction that the proposed programme budget was prepared within the framework of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as approved by the General Assembly in its resolution 63/247, and has been guided by the priorities and preliminary indicative estimates of resources reflected in the proposed programme budget outline (A/63/600), which was approved by the Assembly in its resolution 63/266. In this connection, the Advisory Committee recalls the observations it made in its report on the budget outline (A/63/622). The Secretary-General also indicates that the allocation of resources reflected in the budget proposals results in overall real growth of $22.4 million, or 0.5 per cent.

9. The Advisory Committee notes that the Secretary-General has made an effort to exercise a degree of budgetary restraint. However, the Committee points out that the Secretary-General has proposed allocations that exceed the provisions of the budget outline by 0.34 per cent, and he has also acknowledged that there are further requirements to come. Thus, once again, the budget presented to Member States is not complete. As indicated in paragraph 9 of the introduction, the proposed programme budget does not provide for a number of other requirements that have been or will be addressed in separate reports. These include additional provisions

for the implementation of an enterprise resource planning system (above the amount already included in the proposed programme budget for 2010-2011), business continuity management, the strengthened and unified security management system, any requirements that may arise from the follow-up to the Durban Review Conference and any follow-up to the United Nations Climate Change Conference. The Committee notes that further reports with significant programmatic and budgetary implications are expected or may be forthcoming from the Secretary-General, as follows:

(a) Proposed programme budget for the biennium 2010-2011, Section 34, Safety and security (A/64/6 (Sect. 34)), which will contain detailed resource requirements arising from the comprehensive management review and the response of the United Nations System Chief Executives Board for Coordination (CEB) to the recommendations of the Independent Panel on Safety and Security of United Nations Personnel and Premises Worldwide;

(b) Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board;

(c) Report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and resumed substantive sessions of 2009;

(d) Report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its tenth and eleventh sessions in 2009, based on proposals of the Secretary-General to the effect that efforts will be made, to the extent possible, to accommodate any additional requirements within the proposed programme budget for the biennium 2010-2011 (estimated at $701,600);

(e) First progress report on the enterprise resource planning project;

(f) Report on business continuity services, data storage and hosting of enterprise systems;

(g) Business continuity management (influenza-related);

(h) Report of the Secretary-General on proposals for risk mitigation measures to protect data and the information and communications systems of the Secretariat during the construction work of the capital master plan (General Assembly resolution 63/269, paras. 11 and 12);

(i) Report of the Secretary-General on proposals for financing the required costs associated with the capital master plan for the year 2010 from within the approved budget for the capital master plan (General Assembly resolution 63/270, sect. II, para. 10).

10. In its first report on the proposed programme budget for the biennium 2008-2009, the Advisory Committee commented on the need for the Secretary-General to ensure that his proposed programme budget presents the fullest possible picture of the Organization's requirements for the coming biennium (A/62/7, para. 10). **The Committee notes the explanations provided in paragraphs 9 and 10 of the introduction, but regrets that preliminary estimates were not provided. In this connection, the Committee recalls paragraph 9 of General Assembly resolution 62/236, in which the Assembly requested the Secretary-General, for all future**

proposed programme budgets, to take the necessary steps to avoid a piecemeal approach to the budget process and to ensure the fullest possible picture of the Organization's requirements for future bienniums. The Committee reiterates its recommendation that, as from the biennium 2010-2011, revised estimates in respect of requirements that were foreseeable at the time of budget preparation include an explanation and justification as to why the related requirements were not included in the proposed programme budget.

11. The Advisory Committee recalls the provisions of General Assembly resolutions 41/213 and 42/211. It also recalls that, in its resolution 63/266, the Assembly decided that the level of the contingency fund for the biennium 2010-2011, within which additional requirements should be accommodated, would be $36,532,900.

A. Format and presentation of the proposed programme budget

12. The format of the proposed programme budget for the biennium 2010-2011 remains basically unchanged from that of 2008-2009. In accordance with the terms of General Assembly resolution 58/269, the programme narratives are identical to those in the biennial programme plan (A/63/6/Rev.1). As indicated in paragraph 39 of the introduction to the proposed programme budget there are new or revised mandates that would result in differences between the biennial programme plan as adopted by the Assembly and the programmatic aspects of the proposed programme budget for 2010-2011 that affect section 28C, Office of Human Resources Management, and section 29, Office of Information and Communications Technology. Under the terms of Assembly resolution 58/269, those differences were reported to the Committee for Programme and Coordination for consideration during its forty-ninth session, held at Headquarters from 8 June to 2 July 2009 (see A/64/16).

Results-based-budgeting framework

13. Results-based-budgeting elements have been introduced gradually and incrementally in the annual peacekeeping and biennial programme budgets since 2002-2003 as a means of shifting the focus from the delivery of outputs to the effectiveness of the Organization's programmes and as a management tool to enhance responsibility and accountability in the implementation of the programmes and budgets.[3] The presentation of the logical frameworks has been developed and refined over the years, and the Advisory Committee has commented extensively on the application of the results-based-budgeting approach to the proposals relating to the regular budget,[4] peacekeeping missions and the Tribunals. **While the Committee recognizes that some progress has been made, such as the introduction of performance targets and baselines in 2004-2005 and the application of the logical framework presentation to the executive direction and management component, it is of the view that, up to now, the main emphasis has been on creating and refining results-based-budgeting mechanisms and meeting the requirements of the budget process rather than on reflecting the management plan of the entities involved and using results-based budgeting**

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[3] See A/54/456 and Add. 1-5, A/55/543, and General Assembly resolutions 55/220 C and 55/231.

[4] See A/56/7, paras. 4-18; A/58/7, paras. 6-29; A/60/7, paras. 6-34.

effectively as a management tool. The Committee encourages further development and consolidation of the results-based-budgeting approach so that the original goal of using it as a management tool may be fulfilled, and looks forward to the enhancements that will be reflected in future budget submissions.

14. In this connection, the Advisory Committee recalls that, pursuant to General Assembly resolution 63/276, the Secretary-General is to submit a comprehensive report on accountability, which should include information on the measures taken to implement the results-based management framework (A/62/701 and Corr.1 and Add.1) as well as the scope, parameters and time frame for the application of a reliable results-based management information system. **The Committee points out that results-based budgeting and results-based management are mutually supportive, and it has consistently advocated the improved implementation of results-based budgeting to enhance both management and accountability in the Secretariat. It is of the view that many of its earlier observations concerning the persistent weaknesses that hinder progress towards more effective results-based budgeting remain relevant and has outlined below some of the key areas that need to be addressed.**

Presentation of objectives, expected accomplishments and indicators of achievement

15. The clear linkage between objectives, expected accomplishments and outputs is a basic requirement of the logical framework. However, in general, it remains difficult to ascertain the extent to which the outputs contribute to the attainment of the expected accomplishments, whether the indicators of achievement are effective measures of progress in achieving the expected accomplishments, how the achievement of the expected accomplishments contributes to the fulfilment of the stated objectives and, conversely, what the impact on expected accomplishments would be if some outputs were not implemented. The Advisory Committee has also stressed that indicators of achievement and performance measures should be improved in conformity with the SMART (specific, measurable, attainable, reasonable and time-bound) principles. However, it is of the view that indicators of achievement often continue to be formulated in vague and generic terms.

16. Furthermore, the importance of pursuing a coordinated and consistent approach for the formulation and presentation of the elements of the logical framework, based on standards for similar services and a common terminology, cannot be overemphasized. This is essential for objective monitoring and reporting on performance, making meaningful comparisons between departments/offices, measuring progress over time and evaluating the impact of programmes, as well as providing greater transparency and facilitating the setting of priorities. Closer attention should also be paid to more careful and consistent drafting of the elements of the logical framework. The Advisory Committee continues to note unevenness and inconsistency throughout the budget in the presentation of the logical framework. The Committee has highlighted instances of such inconsistency in chapter II below.

17. In his report on accountability (see para. 14 above), the Secretary-General is requested to explore and to set out proposals for improvement of the results-based approach to budgeting. **That report should also provide procedures for rigorous**

quality control to ensure a consistent application of standards. The Advisory Committee will comment further on this subject in the context of its consideration of the forthcoming report.

18. **The Advisory Committee emphasizes that the presentation of the results-based budget should reflect the work programme of the concerned department/office, which should be formulated around a set of predefined objectives and expected accomplishments, along with the activities and outputs required to achieve those accomplishments, and also provide justification for the resources to be engaged. The presentation should also provide information and explanations of structural change and clearly reflect the objectives, expected accomplishments and activities related to the implementation of new policies and reform initiatives. The Committee comments further on this matter in paragraph 29 below and in the context of its consideration of the concerned budget sections in chapter II below.**

Classification and costing of outputs

19. The Advisory Committee has stressed on numerous occasions that the definition of an output requires further refinement and that there should be an Organization-wide classification of outputs or activities in order to ensure compatibility among the departments and offices of the Organization. Such a classification should differentiate between, for example, substantive or support functions; continuing services or one-time actions; and easily measurable or difficult-to-quantify activities.

20. The issue of how to quantify the resources devoted to outputs is one of long standing. The Advisory Committee has repeatedly stressed that the linkage of resources to outputs and accomplishments is an essential element of the results-based-budgeting concept and that it is necessary to demonstrate how the resources provided contribute to the achievement of objectives. **The Committee points out that the simple enumeration of outputs is not sufficient to illustrate such a linkage. The list of outputs provided in the context of the logical frameworks may comply with results-based-budgeting procedures but has not proven to be particularly informative since the introduction of results-based budgeting at the United Nations.**

21. In paragraph 29 of its resolution 56/253, the General Assembly emphasized that a system of costing outputs was an important part of an effective and transparent decision-making process. The Advisory Committee notes that, up to now, such a system has not been implemented on an Organization-wide basis, owing in part to the limited capability of the existing information systems and the complexity involved in collecting and recording cost information. However, some departments have explored and/or put into place methodologies and systems for identifying and reporting on the costs of activities and the utilization of time for support services. For example, the Department for General Assembly and Conference Management has a conference-costing programme in place for meetings and documentation services, which is used to calculate the cost of additions to the calendar of conferences. The General Assembly has requested the Secretary-General to continue to improve the methods for calculating costs of support services (resolution 63/262, sect. VI, para. 4). **The Committee recommends that this issue**

be addressed in the context of the implementation of the enterprise resource planning system.

Administrative and support functions

22. A large part of the regular budget is devoted to administrative and support functions. **The Advisory Committee considers that the application of results-based budgeting to support functions is weak and does not reflect the magnitude of the resources allocated for this purpose. In the logical frameworks, indicators of achievement related to administrative and support activities are often vague and subjective, including measures such as the percentage of respondents expressing satisfaction in client surveys or the percentage of offices reporting. In the opinion of the Committee, the effectiveness of administrative and support functions should be illustrated by workload benchmarks for comparison with industry standards. Expected accomplishments, indicators of achievement and objectives of the support component should also be more comprehensive, covering all aspects of the work to be performed, and include targets for increasing efficiency and productivity as well as cost-effectiveness. The Committee also believes that a more uniform presentation of support and administrative functions is feasible and would facilitate the assessment of progress over time and comparisons of performance measures between budget sections.**

Discontinued outputs

23. The Secretary-General reports that a total of 4,541 outputs will be discontinued in 2010-2011, reflecting the outcome of a review of the outputs delivered in 2008-2009 (A/64/6 (Introduction), para. 18). **The Advisory Committee reiterates its view that information on the discontinued outputs as initiated by the Secretariat or as mandated by the legislative bodies would be more useful if the budget documents were to identify those new outputs and activities that are being proposed in lieu of activities and outputs proposed for termination (A/60/7, para. 15).**

24. **In addition, the summary table showing the number of discontinued outputs by budget section (A/64/6 (Introduction), para. 18) should provide the overall number of recurrent and non-recurrent outputs delivered in the current period and planned for in the next biennium. Furthermore, the Advisory Committee reiterates its view that where discontinued outputs are not to be specifically replaced by proposed new outputs, attempts should be made to identify the quantum of resources that would be made available for redeployment as a result of the proposed termination of activities and outputs (see A/60/7, para. 15).**

Monitoring and evaluation

25. The proposed programme budget identifies resources related to monitoring and evaluation within each section pursuant to paragraph 20 of General Assembly resolution 58/269. The requirements for 2010-2011 would amount to $48.8 million, representing an increase of $4.38 million, or some 10 per cent over the estimates for the biennium 2008-2009, and comprising regular budget provisions of $28.0 million and extrabudgetary provisions of $20.8 million. The resources are distributed among

budget sections as shown in table 2 below. The Advisory Committee notes that the bulk of these resources ($48.0 million) continues to be devoted to internal evaluations, consisting of self-evaluations as well as the self-assessments carried out in the context of monitoring and programme performance reporting. The remainder ($0.8 million) relates to mandated and discretionary external evaluations.

26. Monitoring and evaluation activities entail substantial expenditure. The Advisory Committee notes the great variability in the level of monitoring and evaluation activity among departments and offices across the Secretariat. **It is concerned about the absence of standards as to the appropriate level of resources to be allocated for monitoring and evaluation activities, as well the lack of feedback on the outcomes of those activities. Future budget presentations should make clear how the outcome of evaluations leads to improvements in mandate delivery and affects the proposed allocation of resources. In addition, the Committee remains convinced that there is no substitute for independent evaluation as a source of objective analysis of the achievements and shortcomings of United Nations programmes and activities. It also emphasizes that the linkage of accomplishments to resources is an essential input for the evaluation process.**

Table 2

Estimated resource requirements for monitoring and evaluation

Budget section		*Regular budget*	*Extrabudgetary*	*Total*
1.	Overall policymaking, direction and coordination	—	—	—
2.	General Assembly and Economic and Social Council affairs and conference management	2 360 929.2	—	2 360 929.2
3.	Political affairs (excluding special political missions)	361 700.0	—	361 700.0
4.	Disarmament	126 700.0	19 000.0	145 700.0
5.	Peacekeeping operations	17 221.5	1 659 308.3	1 676 529.9
6.	Peaceful uses of outer space	340 600.0	38 100.0	378 700.0
7.	International Court of Justice	—	—	—
8.	Legal affairs	988 900.0	87 400.0	1 076 300.0
9.	Economic and social affairs	1 110 783.8	—	1 110 783.8
10.	Least developed countries, landlocked developing countries and small island developing States	54 632.9	—	54 632.9
11.	United Nations support for the New Partnership for Africa's Development	81 690.0	—	81 690.0
12.	Trade and development	1 004 247.9	391 691.7	1 395 939.6
13.	International Trade Centre UNCTAD/WTO	—	—	—
14.	Environment	426 700.0	1 114 000.0	1 540 700.0
15.	Human settlements	307 916.7	3 241 529.2	3 549 445.9
16.	International drug control, crime and terrorism prevention and criminal justice	196 661.7	2 929 357.1	3 126 018.8
17.	Economic and social development in Africa	1 205 650.0	145 000.0	1 350 650.0
18.	Economic and social development in Asia and the Pacific	3 228 507.9	297 536.7	3 526 044.6

Budget section		Regular budget	Extrabudgetary	Total
19.	Economic development in Europe	1 258 000.0	—	1 258 000.0
20.	Economic and social development in Latin America and the Caribbean	930 971.9	35 175.0	966 146.9
21.	Economic and social development in Western Asia	548 200.0	—	548 200.0
22.	Regular programme of technical cooperation	—	—	—
23.	Human rights	841 825.0	319 695.8	1 161 520.8
24.	International protection, durable solutions and assistance to refugees	716 900.0	2 283 100.0	3 000 000.0
25.	Palestine refugees	288 066.7	1 585 849.3	1 873 916.0
26.	Humanitarian assistance	431 100.0	4 724 150.0	5 155 250.0
27.	Public information	3 332 185.2	80 812.5	3 412 997.7
28A.	Office of the Under-Secretary-General for Management	98 247.9	61 441.7	159 689.6
28B.	Office of Programme Planning, Budget and Accounts	2 380 651.9	610 389.2	2 991 041.0
28C.	Office of Human Resources Management	489 368.8	169 402.1	658 770.8
28D.	Office of Central Support Services	539 837.9	24 964.6	564 802.5
28E.	Administration, Geneva	1 105 095.8	401 329.2	1 506 425.0
28F.	Administration, Vienna	216 870.8	383 375.0	600 245.8
28G.	Administration, Nairobi	173 000.0	9 600.0	182 600.0
29.	Office of Information and Communications Technology	163 225.0	—	163 225.0
30.	Internal oversight	507 297.3	150 191.7	657 489.0
31.	Jointly financed administrative activities	—	—	—
32.	Special expenses	—	—	—
33.	Construction, alteration, improvement and major maintenance	—	—	—
34.	Safety and security	2 086 100.0	—	2 086 100.0
35.	Development Account	—	—	—
IS3.	Income section 3, Services to the public	53 086.7	—	53 086.7
	Total	**27 972 872.4**	**20 762 399.0**	**48 735 271.4**

Information systems

27. The Advisory Committee has repeatedly emphasized the importance of developing links between the financial systems and a comprehensive programme information system to ensure that requests for resources can be directly attributed to outputs and accomplishments, as well as to facilitate performance measurement and reporting. **It remains convinced that an effective information system for programme planning, monitoring of programme budget implementation and evaluation and performance reporting, which would integrate programmatic, financial and human resources information, is essential before the results-based approach can evolve into an effective tool for supporting the management of resources and strategic decision-making.**

28. As indicated in the report of the Secretary-General on enterprise systems, the functions related to results-based management are to be implemented during the "Wave 2" phase of the implementation of the enterprise resource planning system (A/62/510/Rev.1, para. 45). **The Advisory Committee trusts that the ongoing business process improvement initiatives being conducted in the context of the implementation of the enterprise resource planning system will address the requirements for supporting a results-based approach in a comprehensive manner.**

B. Effects of reform

29. **In the view of the Advisory Committee, the proposed programme budget should have provided more information on major management issues and structural changes affecting the resource requirements.** In the past several years, the Organization has gone through a number of significant reforms and initiatives, including in such areas as strengthening the capacity of the United Nations to manage and sustain peacekeeping operations; human resources management reform; strengthening of the Department of Political Affairs; information and communications technology, enterprise resource planning and security, disaster recovery and business continuity; and development-related activities (see General Assembly resolutions 61/279, 63/250, 63/260, 63/261 and 63/262). **The Committee is disappointed that the proposed programme budget does not consistently draw a clear link between recent policy initiatives and resource requirements. The Committee expects that the Secretary-General will be monitoring the implementation of these reforms and making adjustments in the light of experience. The proposed programme budget for the biennium 2012-2013 should provide a clear picture of the reform measures that have been taken, their budgetary implications and the efficiency gains derived from the implementation of those measures, as well as an assessment of progress in accomplishing the objectives.**

30. **The Advisory Committee points out that the Organization has been in a state of almost continuous reform since the 1990s. The Committee has drawn attention to this on prior occasions. It reiterates its view that sufficient time must be allowed for reform measures to be fully implemented and consolidated in order to provide an opportunity to evaluate whether the intended goals of the reform measures have been achieved.**

C. Methodology

31. As indicated in paragraph 30 of the introduction to the proposed budget, the methodology used to prepare the financial requirements remains unchanged from that used for the current biennium, as endorsed by the General Assembly in its resolution 47/212 A. The recosting methodology is described in paragraphs 13 and 31 to 37 of the introduction. The proposed budget includes a provision of $83.3 million related to the delayed impact of new posts approved in 2008-2009 and the deduction of one-time costs of $39.0 million approved for that biennium (see A/64/6 (Introduction)/Corr.1). Provisions are also included for non-post requirements that had been funded for only part of 2008-2009, relating mainly to compensation for permanent judges of the United Nations Dispute Tribunal

($0.9 million), and for estimated 2010-2011 requirements emanating from section II of General Assembly resolution 63/250 on the harmonization of conditions of service, which affects special political missions ($52.7 million). Resources in the amount of $828,928,400 are included for special political missions. Additional requirements for special political missions, should they become necessary, will continue to be subject to the provisions of General Assembly resolution 41/213.

D. Personnel matters

32. The General Assembly at its sixty-third session approved a number of human resources management reform measures that will have far-reaching effects (resolution 63/250). The Advisory Committee has therefore limited its discussion on personnel matters in the present report because it understands that the reform process has only just begun and that it will take some time before the new measures to be put in place will produce results. It intends to revert to this matter in greater detail when it takes up the report of the Secretary-General on human resources management, which is to be submitted to the Assembly at its sixty-fifth session.

33. The staffing resources available for carrying out the work programme of the Organization include established posts, temporary posts, temporary assistance, contractual services, consultants and ad hoc expert groups and overtime; these resources are financed from the regular budget and from extrabudgetary funds.

34. For the biennium 2010-2011, the cost of posts is estimated at $2,353,277,700 (at 2008-2009 rates) and other staff costs at $708,114,900, for a total of $3,061,392,600 (excluding staff assessment) under the expenditure sections. If the estimate under income section 3, Services to the public, of $27,765,200 for posts and other staff costs is added, the total amounts to $3,089,157,800.

35. The cost of extrabudgetary posts (including related other staff costs) is estimated at $3,473,902,700, including staff financed from the support account for peacekeeping operations. It can thus be said that personnel costs to be financed from the regular budget and extrabudgetary resources would amount to $6,563,060,500 in 2010-2011.

36. Financial statement V of the United Nations for the biennium ended 31 December 2007 (see A/63/5 (Vol. I), chap. V) indicates that out of total regular budget expenditure of $4,146,278,000, some $3,094,017,000, or approximately 74.6 per cent, related to salaries and common staff costs.

Regular budget established and temporary posts

37. Under the expenditure sections and income section 3, Services to the public, of the proposed programme budget for the biennium 2010-2011, the Secretary-General requests a total of 10,150 posts. In table 3, the request for 2010-2011 is compared with the authorized staffing table for 2008-2009.

Table 3
Post requirements

	Professional and higher			*General Service and related*			*Total*		
	2008-2009	*2010-2011*	*Increase (decrease)*	*2008-2009*	*2010-2011*	*Increase (decrease)*	*2008-2009*	*2010-2011*	*Increase (decrease)*
Established posts	4 424	4 481	57	5 534	5 449	(85)	9 958	9 930	(28)
Temporary posts	54	50	(4)	170	170	—	224	220	(4)
Total	**4 478**	**4 531**	**53**	**5 704**	**5619**	**(85)**	**10 182**	**10 150**	**(32)**[a]

[a] Includes a reduction of eight posts under income section 3.

38. The net decrease of 24 regular budget established and temporary posts under the expenditure sections is the result of proposals for 58 new posts, 19 conversions from general temporary assistance and 101 abolitions. In addition, four temporary posts are proposed to be converted to established posts. A detailed discussion and comprehensive analysis of the proposed staffing appears in paragraphs 19 to 29 of the introduction to the proposed budget. A summary of the proposals of the Secretary-General for regular budget posts by section of the programme budget is contained in table 5 of the introduction.

39. The Advisory Committee was provided with information on the total number of regular budget and extrabudgetary posts authorized since 2008, as well as on the total number of approved and projected posts in all peacekeeping operations in 2009 and 2010. That information is contained in annex I to the present report. Annex II contains a list of new and abolished posts by section of the proposed programme budget.

40. The Advisory Committee notes that two posts have been proposed for redeployment between budget sections for 2010-2011, as follows:

(a) One General Service (Other level) post to be transferred from section 1 to section 28F;

(b) One General Service (Other level) post to be transferred from section 28A to section 29.

In addition, the Committee recalls General Assembly resolution 63/276, in which the Assembly approved, under the programme budget for the biennium 2008-2009, the redeployment of two posts (1 P-4 and 1 General Service (Principal level)) from section 29, Internal oversight, to section 28A, Office of the Under-Secretary-General for Management, in line with the transfer of functions related to monitoring and the preparation of the programme performance report. The resolution was adopted subsequent to the finalization of the proposed programme budget and therefore, as indicated in paragraph 11 of the introduction to the proposed budget, the decision of the General Assembly will be incorporated in the initial appropriation for 2010-2011.

Reclassifications

41. A total of 12 posts are proposed for reclassification, as follows:

Section 1: 1 P-5 to D-1

Section 2: 3 P-4 to P-5

Section 7: 1 P-4 to P-5

Section 15: 1 P-4 to P-5

Section 23: 1 D-2 to Assistant Secretary-General

Section 28E: 1 P-3 to P-4

Section 28G: 4 P-4 to P-5

Conversions

42. Upon request, the Advisory Committee was provided with a summary of the proposed conversions for 2010-2011 of positions previously funded under general temporary assistance or extrabudgetary resources to established posts (see annex III below). A total of 19 positions are proposed for conversion from general temporary assistance funding and 9 from extrabudgetary resources. The Committee notes that not all of these conversions were clearly indicated in the budget documents. **The Committee stresses that in those budget sections where conversions are proposed from general temporary assistance, a corresponding reduction should be reflected under non-post resources.**

Vacancies

43. As indicated in paragraphs 34 and 35 of the introduction to the proposed budget, a uniform rate of 6.5 per cent for Professional staff and 3.5 per cent for General Service staff is proposed for continuing posts. The Advisory Committee was informed that actual average vacancy rates, as currently defined (see para. 44 below), stand at 8.4 per cent for Professional staff and 3.5 per cent for General Service staff.

44. Upon enquiry, the Advisory Committee was informed that, in line with established procedures, for budgetary purposes, a post is defined as vacant only if no person is charged against the post. In terms of human resources management, a vacancy is understood to constitute a post available for recruitment or placement as defined in paragraph 3.1 of administrative instruction ST/AI/1997/7. Therefore, the way vacancies are currently defined understates them. Upon request for a table showing actual vacancies as defined for purposes of human resources management, the Committee was informed that the information could not be provided as it would require manual analysis of data from two disparate systems (Galaxy for vacancy information and the Integrated Management Information System (IMIS) for incumbency information). **It is surprising to the Committee that no entity in the Secretariat has a true picture of the actual vacancies that exist. In the view of the Committee, the Office of Human Resources Management should be collecting this type of information in order to support effective workforce and succession planning. The Committee expects that this lacuna will be addressed expeditiously through such means as the introduction of the enterprise resource planning system.**

Geographic representation and gender parity in the staffing of the United Nations

45. The issues of improving the geographic representation of the staff of the United Nations in accordance with Article 101, paragraph 3, of the Charter of the United Nations, as well as improving gender balance, have been of perennial concern and the subject of numerous General Assembly resolutions. The Advisory Committee notes that the goals of improved geographic representation and gender balance of staff figure in the human resources compacts of each department and in the logical frameworks of each budget section. **The Committee expects that efforts will continue to be made in this important area and trusts that the implementation of the talent management system will assist the Secretariat in achieving the goals of improved geographic representation and gender balance in the Secretariat.**

Retirement of staff

46. The Advisory Committee received information on the projected retirement of staff financed under the regular budgets for 2008-2009 and 2010-2011 (see table 4). **The Committee reiterates that the Secretary-General should, as part of normal practice, use the opportunity of vacancies due to retirements to examine the continuing need for a post. Furthermore, since scheduled retirements are known well in advance, it should be possible to initiate recruitment procedures, if called for, well in advance of the date on which the post is projected to be vacant.**

Table 4

Number of staff financed under the regular budget expected to retire

	2008-2009		*2010-2011*	
Category	*Number*	*Percentage*	*Number*	*Percentage*
Professional and higher	113	3	237	5
General Service and related	133	2	281	5
Total	**246**	**2**	**518**	**5**

Accountability

47. The issue of accountability, which is inextricably linked to personnel policies and procedures, has long been of concern to the Advisory Committee. In its first report on the proposed programme budget for the biennium 2006-2007, in an effort to move away from purely theoretical consideration of the issue and the impasse reached in the effort to define accountability, the Committee recommended a number of concrete measures that could be taken to increase accountability (see A/60/7, paras. 56-60). **The Committee recognizes that little progress has been made on this important issue.** The most recent report of the Secretary-General (A/62/701 and Corr.1 and Add.1) fell short of the expectations of Member States in many respects (see A/63/457 and General Assembly resolution 63/276). Accordingly, the Assembly has requested the Secretary-General to submit a comprehensive report on accountability at the first part of its resumed sixty-fourth session.

48. **The Advisory Committee continues to believe that the Organization must move from the theoretical to the practical application of results-based-budgeting principles and truly performance-based management (see A/60/7, para. 57). In the view of the Committee, the Organization must look for ways to improve mechanisms to promote leadership through the recognition and encouragement of initiative and talent and to discourage underperformance. This is essential in order for the Organization to remain dynamic and able to respond to changing circumstances.**

Staff selection, recruitment and placement

49. In its discussions with programme managers throughout the Secretariat on the proposed programme budget, the Advisory Committee noted the widely held concerns about the burdensome and time-consuming nature of the staff recruitment and selection processes. The average amount of time that a Professional post remained vacant during 2008-2009 is estimated at 152 days Secretariat-wide. It should be noted in this regard that this figure represents the number of days from the posting of a vacancy announcement to the selection decision, not the time from the separation of a staff member to the assumption of the post by his or her successor. Upon request, the Committee was provided with a list of the specific steps required to fill a vacant post (see annex IV). The Committee was informed that the number of staff dedicated to personnel functions in the Secretariat and peacekeeping operations totalled more than 1,000.

50. **In the view of the Advisory Committee, the problems in the selection and recruitment processes arise less from the policies mandated by the General Assembly than from procedures and processes established by the Secretariat. It is imperative that the Secretary-General, in his report on human resources to the General Assembly at its sixty-fifth session, outline measures taken to simplify, streamline and improve the functioning of the staff recruitment, selection and placement processes, such as through the use of delegation of authority and better-defined roles and responsibilities of the various actors involved in the process, as well as the effective discharge of the central role of the Office of Human Resources Management, which has been affirmed in Assembly resolution 53/221 and subsequent resolutions. This should facilitate and expedite the filling of posts, including senior posts, across the Secretariat, in particular in offices away from Headquarters, where the problems appear to be more acute. The Committee notes that, according to the Secretary-General, the pending implementation of the talent management system should lead to some improvements.**

51. During its consideration of the proposed budget for section 28C, Office of Human Resources Management, the outcome of the thirtieth session of the Staff-Management Coordination Committee with respect to changes in the staff selection system came to the attention of the Advisory Committee. The changes that flow from the Coordination Committee's deliberations touch on the question of mobility, which is of continuing concern to the General Assembly and the Advisory Committee (see Assembly resolution 63/250, sect. VII). **In this connection, the Committee points out that, as the envisaged changes require geographic mobility for promotion to the P-5 level and above, clarification should be provided concerning the link between those measures and the overall review of**

mobility requested by the Assembly in its resolution 63/250 and on the need to implement the measures before the review is completed.

National competitive recruitment examination

52. The Advisory Committee notes that the Secretariat continues to maintain a roster of successful candidates from the national competitive recruitment examination. The Committee was informed that the results of the last examination had been completed and that successful candidates were being placed. The Committee was also informed that the next examination would be held in the third quarter of 2010. **The Committee trusts that the national competitive recruitment examination will continue to be used as a tool for addressing staffing requirements according to the relevant mandates of the General Assembly (see also sect. 28C below).** The Committee will revisit this issue in the context of its consideration of the report requested by the Assembly in section IV of its resolution 63/250.

E. Non-post objects of expenditure

53. As can be seen from table 4 of the introduction to the proposed programme budget, non-post resource requirements for 2010-2011, which constitute 52 per cent of the overall resource requirements, have decreased under a number of objects of expenditure, including consultants and experts, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment and improvement of premises.

Consultants and experts

54. The Advisory Committee notes from additional information provided to it that the overall requirement for consultants and experts will decrease in the biennium 2010-2011. The requirement for consultants amounts to $39,773,900 before recosting, a decrease of 8 per cent in comparison with 2008-2009; for expert groups, the requirement is $12,824,800 before recosting, reflecting a decrease of 5.3 per cent. Extrabudgetary resources for consultants and experts are estimated at $142,952,500, an increase of $19,826,300, or approximately 16 per cent.

55. The Advisory Committee has commented extensively in the past on the need to limit the use of consultants to specific activities for which the necessary expertise is not available within the staff of the Secretariat. As stipulated in General Assembly resolution 53/221 and reflected in ST/AI/1999/7 and Amend.1, consultants should be hired for specific time-limited projects, and the existing procedures for evaluating their work should be strictly followed.

56. The Advisory Committee has noted in the proposed programme budget for 2010-2011 that in some cases consultants have been proposed to service expert groups. **While the Committee recognizes that, in some instances, specific technical expertise could be required by such groups, it stresses that, since members of expert groups are chosen for their knowledge in a particular field, recourse to additional expertise should be limited.**

Publications

57. The Advisory Committee sees evidence in a number of budget sections that the publications programme has been subjected to scrutiny. In some cases costs have been reduced through the conversion of printed publications to online versions. **The Committee welcomes this development, while noting the continued need for the use of traditional means of communication (i.e. radio and printed media), which continue to be important in effectively promoting the message of the Organization, particularly in developing countries.**

58. **In the context of the United Nations publications programme, the Advisory Committee emphasizes once again the importance of multilingualism.**

F. Information technology

59. The proposed programme budget for the biennium 2010-2011 reflects, for the first time, under section 29, the requirements of the Office of Information and Communications Technology, which was established in accordance with General Assembly resolution 63/262. The provision for information technology amounts to $301.5 million, an increase of $11.4 million (3.9 per cent) compared with the current biennium. Information on the distribution of the total information technology resources of $301.5 million by budget section, along with some explanations on the most significant increases, are provided in paragraphs 73 to 79 of the introduction to the proposed budget. The Secretary-General indicates that proposals for 2010-2011 reflect the ongoing requirements and projects planned for the forthcoming biennium as well as higher charges for some information technology services provided by the Office of Information and Communications Technology to departments and offices under service-level agreements for the biennium. Upon enquiry, the Committee was informed that the pricing was adjusted to reflect actual costs of the Office on the basis of a thorough cost review of information and communications technology (ICT) services and service-level agreements. In addition, a full inventory of central ICT services was provided to all departments in September 2008, allowing them to review and update their requirements for such services (see also sect. 29 below).

60. The resources allocated for information and communications technology exceed $300 million under the regular budget alone. Comprehensive information on the overall resources devoted by the Organization to ICT under the budgets of peacekeeping missions, the peacekeeping support account and other extrabudgetary funding sources is not available at present. **In this context, the Advisory Committee stresses that effective leadership by the Chief Information Technology Officer and the Office of Information and Communications Technology will be required to ensure the successful integration of central ICT functions across the Secretariat and the achievement of effective coordination and coherence in the work of the Organization (see General Assembly resolution 63/262, sect. I, para. 1). An equally essential requirement is the commitment by heads of departments and offices across the Secretariat to cooperate with the Office of Information and Communications Technology. The Committee urges the Secretary-General to foster close collaboration among all relevant entities so as to ensure efficient utilization of the resources made**

available for the ICT function, and realization of the envisaged benefits, for both Member States and the Secretariat.

Information and communications technology strategy

61. With the adoption of General Assembly resolution 60/283 (sect. II), in which the Assembly decided to establish the post of Chief Information Technology Officer at the level of Assistant Secretary-General and to replace IMIS with a next-generation enterprise resource planning system, the Organization embarked on a far-reaching reform agenda aimed at addressing in a comprehensive manner the chronic and systemic weaknesses in its worldwide information and communications technology governance, leadership and operations (see A/60/692 and Corr.1, paras. 47-52). The Chief Information Technology Officer was appointed in August 2007 in the Executive Office of the Secretary-General, reporting directly to the Deputy Secretary-General. In its resolution 63/262, the Assembly adopted a further series of reform measures on the basis of the Secretary-General's proposals on ICT strategy, enterprise systems, disaster recovery and business continuity, and the related report of the Advisory Committee (see A/62/477, A/62/510/Rev/1, A/62/793 and Corr.1 and Add.1 and A/63/487 and Corr.1 and 2).

62. The Advisory Committee was informed that, to support the implementation of the ICT strategy, a simplified ICT governance structure had been finalized, which includes an executive committee, a single advisory group instead of different advisory bodies and programme working groups instead of programme steering committees. The Committee was further informed that the Chief Information Technology Officer had established a management coordination group composed of heads and senior staff of ICT units in 27 departments and offices across the Secretariat. The group functions as a forum for providing guidance and exchanging views on major ICT programmes and Secretariat-wide activities. It has held regular meetings every other week via videoconference since January 2008, as well as two annual meetings in 2008 and 2009 in New York.

63. As part of its role in overseeing the global management of ICT, the Office of Information and Communications Technology reviews budgets from all funding sources for all ICT initiatives and operations of the Secretariat (see A/62/793, para. 35 (b) and A/63/487, para. 21).The Committee notes that a framework for carrying out such a review was put in place for the biennium 2010-2011 (A/64/6 (Introduction), para. 71). However, during its interaction with the representatives of the Secretary-General, the Committee was informed that the Office of Information and Communications Technology had not been able to systematically review the ICT-related proposals of all the departments/offices for the biennium 2010-2011. **The Committee recommends that the Office of Programme Planning, Budget and Accounts and the Office of Information and Communications Technology work together closely to ensure that appropriate budgetary procedures are established and are fully complied with in the future.**

64. In its resolution 63/262 (sect. I, para. 10), the General Assembly requested the Secretary-General to report to it at the main part of its sixty-fifth session on the implementation of the information and communications technology strategy, including a comprehensive inventory of information and communications technology capacities across the Secretariat, as well as more precisely identified and quantified efficiency gains or benefits expected from the implementation of the ICT

strategy, along with the methodology and benchmarks used to identify and measure those benefits.

Enterprise systems

65. Concerning enterprise resource planning, in section II of its resolution 63/262, the General Assembly requested the Secretary-General to submit to it a report at the main part of its sixty-fourth session, including on a revised project implementation plan and updated budget, details on tangible and measurable efficiency and productivity gains to be achieved through the implementation of the enterprise resource planning system and options for a reduced enterprise resource planning package at a lower cost. In that resolution, the Assembly also authorized the Secretary-General to establish a multi-year special account to record income and expenditures for the enterprise resource planning project and endorsed the cost-sharing arrangement for the financing of the enterprise resource planning project proposed in the report of the Secretary-General on enterprise systems (A/62/510/Rev.1, para. 79).

66. In addition, the Secretary-General was requested to keep the enterprise resource planning governance structure under review and to provide an assessment of the organizational arrangements in the context of the above-mentioned report. In accordance with General Assembly resolution 63/262, the enterprise resource planning project is governed by a Steering Committee chaired by the Under-Secretary-General for Management. The membership of the Steering Committee includes the Chief Information Technology Officer and senior managers of the Department of Field Support, the Office of Human Resources Management, the Office of Programme Planning, Budget and Accounts, the Office of Central Support Services, the United Nations Office at Vienna and a representative from a United Nations field mission. The Steering Committee reports to the Senior Management Committee, which is chaired by the Deputy Secretary-General. The Advisory Committee was informed that the enterprise resource planning project director was responsible for the overall management of the project, including change management, process management, technology architecture and project administration and supervised the work of the four teams dedicated to functional areas of human resources, finance and budget, supply chain, and central support services. The project director reports to the chairperson of the steering committee on business processes and to the Chief Information Technology Officer on day-to-day project management and technology issues.

67. The Advisory Committee notes that this arrangement is reflected in the organization charts of both the Office of the Under-Secretary-General for Management and the Office of Information and Communications Technology (see A/64/6 (Sect. 28A) and (Sect. 29)). The enterprise resource planning project is represented as an entity attached to the Under-Secretary-General for Management or the Chief Information Technology Officer through a dotted-line reporting relationship. **The Committee stresses that the project governance structure should promote overall coherence and enable smooth implementation of the project, as well as effective and timely decision-making. The Committee is of the view that a comprehensive assessment of the enterprise resource planning governance structure should be conducted in the light of experience, taking into account the views of all relevant actors in order to determine whether the current arrangements ensure effective project direction and management, and**

also provide an environment that is conducive to the rapid resolution of issues. The outcome of such an assessment, along with any necessary adjustments, should be provided in the forthcoming report on enterprise resource planning requested by the General Assembly (resolution 63/262, sect. II, para. 26).

68. The Advisory Committee notes that the regular budget share of the requirements for the enterprise resource planning project are presented under section 28A, Office of the Under-Secretary-General for Management, in the form of a lump-sum provision under grants and contributions in the programme support component (see A/64/6 (Sect. 28A) para. 28A.33). For 2010-2011, a provision of $11,775,900 is proposed to cover the regular budget share of the estimated total costs of the project of $78,506,000, based on the above-mentioned cost-sharing formula. The Secretary-General further indicates that while definitive information on the cost of the project is not yet available, preliminary estimates at this stage indicate that the total gross budget of the project for 2010-2011 may rise to approximately $186 million, bringing the regular budget share to $28 million, some $16.2 million above the proposed provision. **The Committee expects that full costing details on the requirements of the project will be provided in the context of the upcoming report, along with information on the efficiency and productivity gains and other benefits to be achieved through the implementation of the enterprise resource planning system.** The Committee will comment further on these issues in the context of its consideration of the Secretary-General's detailed proposals on the enterprise resource planning project.

69. **Some of the areas in which such gains could be expected are as follows:**

(a) **Efficiency gains and cost savings expected from the consolidation of the management of all financial, human and physical resources under a single integrated information system for the entire Organization, including for peacekeeping and field missions.** At the time of its consideration of the Secretary-General's proposals on ICT (A/62/510/Rev.1) the Advisory Committee had been informed that, in addition to IMIS there were some 250 information systems Organization-wide to be integrated in or linked to the enterprise resource planning system (see A/63/487, para. 45), which would be managed centrally by the Resource Management Service of the Office of Information and Communications Technology after the project is implemented. **The forthcoming report should include details on the systems that are to be discontinued and the resources that are currently engaged for their development, maintenance and support, regardless of source of funding, as well as an estimation of the resources that are expected to be released once the project is implemented;**

(b) **Efficiencies and productivity gains resulting from the streamlining and automation of business processes.** Many of the Organization's administrative processes remain paper-based and are largely manual and time-consuming. Reducing staff time spent on administrative tasks and creating and retrieving information, thereby improving productivity and releasing resources for redeployment to substantive activities, is one of the key goals of the project. In this connection, the Committee notes that extensive business process reviews have been conducted in the areas of human resources, finance and budget, supply chain and central support services in the context of the project;

(c) **The impact of the availability of timely, up-to-date, integrated and reliable information on the financial, physical and human resources of the**

Organization should also be identified, including in terms of improvements to work processes, internal controls and management and oversight functions, as well as improved decision-making.

70. The Advisory Committee notes that activities for enhancing IMIS or developing interfaces between other systems and IMIS are planned under several budget sections for the biennium 2010-2011. **The Committee recommends that activities related to enhancing or developing systems that are destined to be replaced by the enterprise resource planning system be kept to the minimum required and that proposals for strengthening existing applications or introducing new systems for the management of resources be reviewed and approved in accordance with the procedures of the new ICT management framework.**

Information and communications technology fast-forward programme

71. The Advisory Committee notes that a series of ICT fast-forward initiatives have been implemented to date, including iCall for online call management, iSeek Global Access to provide Intranet access to United Nations offices in remote locations, a Member States portal and an ICT Greening Policy project. Upon enquiry, the Committee was informed that the costs of the four ICT fast-forward initiatives ranged from $10,000 for the Greening Policy project to under $100,000 for the iCall initiative. The Committee recalls that the fast-forward initiatives are proposed by ICT units from across the Secretariat and are implemented in 90 days or less, and that the programme aims to encourage innovative team collaboration among ICT personnel.

G. Construction and major maintenance

72. In its report on construction in Vienna, Addis Ababa and Nairobi, the Committee recommended an Organization-wide perspective on the needs and priorities for such development and for ensuring adequate support for duty stations involved in such work (A/63/465, para. 5). On the recommendation of the Committee, the General Assembly, in section I of its resolution 63/263, requested the Secretary-General to submit, in the context of the proposed programme budget for the biennium 2010-2011, information that outlines clearly the interaction between the Secretariat in New York and other duty stations for construction and long-term renovation projects and that specifies all aspects of the division of responsibility and accountability.

73. The Advisory Committee notes the background information provided under section 33, Construction, alteration, improvement and major maintenance, with regard to the oversight of overseas projects, and notes that the Secretary-General proposes the establishment of two new Professional positions (1 P-5 and 1 P-2) under section 28D, Office of Central Support Services, to strengthen the management and oversight of major maintenance and new construction projects at offices away from Headquarters. **In the view of the Committee, the arrangements for leadership by the Office of Central Support Services have not been adequately elaborated. Furthermore, a suitable mechanism for coordination between Headquarters and offices away from Headquarters should be put in place. The Committee continues to believe that the arrangements for planning,**

managing and monitoring projects for the development of new facilities and major maintenance, as well as the procedures for approval of such projects, require a thorough review. It therefore reiterates its recommendation that the Secretary-General review these arrangements and procedures, with a view, inter alia, to clarifying the roles and responsibilities of all involved in such projects.

74. On the issue of preventive maintenance, the Advisory Committee notes the statement in section 33 of the proposed programme budget that historically the management and maintenance of the facilities owned by the Organization have suffered from low levels of funding for programmes of preventive maintenance and repair (A/64/6 (Sect. 33), para. 33.9). Furthermore, the Secretary-General notes that, owing to the nature of capital improvement projects, a number of which require long lead times or summer-season timetables, it sometimes proves difficult to complete approved alteration and improvement projects during the biennium in which appropriations are granted, resulting in deferral of those projects. **In the view of the Committee the time has come for the Organization to put together a forward-looking plan for regular preventive maintenance of the Organization's properties. The Committee recommends that a long-term perspective be developed and that the related budgetary proposals be reviewed by the Office of Central Support Services to ensure adequate technical evaluation.**

H. Rule of law activities

75. The Advisory Committee sought clarification concerning the various roles of the entities in the United Nations system involved in rule of law activities. It was informed that the functions of the Office of Rule of Law and Security Institutions in the Department of Peacekeeping Operations, the Rule of Law Unit in the Executive Office of the Secretary-General and the Office of Legal Affairs in this area were distinct but mutually supportive in both their rationale and their main responsibilities.

76. The Advisory Committee was informed that the Office of Rule of Law and Security Institutions was primarily an operational entity providing support and guidance to operations led by the Department of Peacekeeping Operations and, as feasible within available resources, to missions led by the Department of Political Affairs with mandated tasks involving support for rule of law and security institutions. The Office brings together specialists and experts from the Police Division, the Criminal Law and Judicial Advisory Section, the Disarmament, Demobilization and Reintegration Section, the Mine Action Service and the Security Sector Reform Section.

77. The Advisory Committee was further informed that the Rule of Law Unit in the Office of the Deputy Secretary-General acts as the secretariat for the Rule of Law Coordination and Resource Group, an inter-agency coordination mechanism on rule of law matters for the United Nations system as a whole, and supports the Deputy Secretary-General in her role as Chairperson of the Group. The nine members of the Group are: the Department of Peacekeeping Operations, the Office of Legal Affairs, the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights, the United Nations Office on Drugs and Crime, the United Nations Development Programme, the United Nations

Development Fund for Women (UNIFEM), the Office of the United Nations High Commissioner for Refugees and the United Nations Children's Fund. The Group acts as the focal point at Headquarters for coordinating system-wide attention on rule of law matters so as to ensure quality, policy coherence and coordination.

78. The Office of Legal Affairs provides legal and other advice and support to the Rule of Law Coordination and Resource Group on policy papers and decisions and will provide input into the annual report on the rule of law. It also periodically convenes United Nations actors that provide rule of law assistance to discuss developments and share information and assists in the development of overall strategies for such assistance.

79. **The Advisory Committee notes the complementary nature of the work of the entities involved with rule of law activities and stresses the importance of coordination among them.**

I. Extrabudgetary resources

80. Extrabudgetary resources account for a significant portion of United Nations expenditure. As shown in table 5, the bulk of extrabudgetary resources are related to the Office of the United Nations High Commissioner for Refugees, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations Office on Drugs and Crime, the United Nations Environment Programme and the United Nations Human Settlements Programme.

Table 5
Extrabudgetary resources estimated for the biennium 2010-2011

	Amount (Thousands of United States dollars)	*Percentage*
A. Programmes with separate governing bodies		
UNHCR	3 901 075.6	41.8
UNRWA	2 056 427.6	22.0
UNODC	462 882.9	5.0
UNEP	420 258.1	4.5
UN-Habitat	334 502.1	3.6
Subtotal	**7 175 146.3**	**76.9**
B. Technical cooperation funds	597 696.7	6.4
C. Reimbursement for support and services[a] provided	871 628.9	9.3
D. Substantive trust funds	688 987.7	7.4
Subtotal	**2 158 313.3**	**23.1**
Total	**9 333 459.6**	**100.0**

[a] Estimates revised subsequent to General Assembly approval of the budget of the support account for peacekeeping operations for 2009/10.

81. The Advisory Committee reviews and submits reports on the related administrative or support budgets to the various programmes mentioned in section A of table 5 (see Preface, and para. 83 below). For the most part, the Committee examines other extrabudgetary resources maintained in special accounts in the context of its review of the proposed programme budget. The Committee also receives information biannually on the status of trust funds. Under the terms of section II, paragraph 2, of General Assembly resolution 35/217, the Committee reviews proposals for all new posts at the D-1 level and above funded through extrabudgetary sources that are not otherwise subject to scrutiny by an intergovernmental body. Since submitting its first report on the proposed programme budget for the biennium 2008-2009, the Advisory Committee has reviewed and concurred with the requests of the Secretary-General to establish the following extrabudgetary posts at the D-1 level and above:

(a) The post of Assistant Secretary-General for Disaster Risk Reduction and Special Representative of the Secretary-General for the implementation of the Hyogo Framework for Action;

(b) A D-1 post for the Chief of the Financing for Peacebuilding Section in the Peacebuilding Support Office;

(c) A D-1 post for the head of the Office for the Coordination of Humanitarian Affairs field office in Afghanistan;

(d) The reclassification from the P-5 to the D-1 level of the post of Chief of the Central Emergency Response Fund secretariat.

The Committee reiterates its position that all extrabudgetary posts should be administered and managed with the same rigour as regular budget posts.

82. The Advisory Committee notes the information summarized in paragraphs 80 to 82 of the introduction to the proposed budget, including the statement that the level of extrabudgetary resources to be received during a biennium and the number of posts to be funded cannot be determined with complete precision owing to the nature of voluntary contributions. The Committee notes the effort made to include summary information on extrabudgetary resources in the overview of each budget section.

J. Cooperation with other United Nations bodies

83. Since the issuance of its first report on the proposed programme budget for the biennium 2008-2009 (A/62/7 and Corr.1), the Advisory Committee has submitted reports to the following United Nations bodies:

(a) The Executive Board of the United Nations Development Programme and of the United Nations Population Fund:

(i) UNDP and UNIFEM estimates for the biennial support budget, 2008-2009 (DP/2008/5);

(ii) UNFPA: estimates for the biennial support budget for 2008-2009 (DP/FPA/2008/2);

(iii) Amendment of the UNDP financial regulations regarding direct budget support, pooled funds and ex gratia payments (DP/2008/42);

(iv) UNFPA: revision of financial regulations (DP/FPA/2008/16);

(v) UNFPA: estimates for the biennial support budget, 2010-2011 (DP/FPA/2009/10);

(b) Executive Board of the United Nations Children's Fund:

(i) Support budget for the biennium 2008-2009 (E/ICEF/2008/AB/L.2);

(ii) Biennial support budget for 2010-2011;

(c) UNHCR: Executive Committee of the High Commissioner's Programme:

(i) Biennial programme budget, 2008-2009 (A/AC.96/1040/Add.1 and Corr.1);

(ii) Biennial programme budget, 2008-2009 (revised) (A/AC.96/1055/Add.1);

(iii) Review of the lump-sum arrangement (A/63/616);

(d) Executive Board of the World Food Programme:

(i) Biennial management plan (2008-2009); termination payments for service contract holders; report by the external auditor on whether decentralization has met WFP operational needs; progress report on the implementation of the external auditor's recommendations; fifth progress report on the implementation of the International Public Sector Accounting Standards (IPSAS); report by the external auditor on a special audit requested by the Executive Board in relation to WFP activities in the Democratic People's Republic of Korea; status report on the WINGS II project (WFP/EB.2/2007/5(A,B,C,D,E,F,G)/2 and Corr.1);

(ii) WFP private-sector partnership and fund-raising strategy; progress report on the implementation of the external auditor's recommendations; global vehicle leasing programme and self-insurance scheme; update on the WFP management plan (2008-2009); update on the WINGS II project (WFP/EB.A/2008/INF/7);

(iii) WFP strategic plan (2008-2011); audited biennial accounts (2006-2007); WFP pledging target 2009-2010; update on the WFP management plan (2008-2009); progress report on the implementation of the external auditor's recommendations; report of the Inspector General; sixth progress report on the implementation of IPSAS; report of the Executive Director on the utilization of contributions and waivers of costs (general rules XII.4 and XIII.4(G)); update on the WINGS II project (WFP/EB.A/2008/5-A/2 and WFP/EB.A/2008/6(A,B,C,E,F,G,H,I)/2);

(iv) Update on the WFP management plan (2008-2009); managing for results: a second review of progress in implementing results-based management: report by the external auditor; response of the secretariat to the report by the external auditor on managing for results: second review of progress in implementing results-based management; programme of work of the external auditor for 2008-2009; update on the WINGS II project (WFP/EB.2/2008/5(A,B,C,D)/2);

(v) Fourth update on the WFP management plan (2008-2009); information note: additional information on the third update on the WFP management plan (2008-2009); WFP audit committee terms of reference; appointment of the external auditor; report of the external auditor on preparedness for IPSAS and

WINGS II; response of the secretariat to the report of the external auditor on preparedness for IPSAS and WINGS II (WFP/EB.1/2009/6(A,B,C,D)/2);

(vi) Audited annual accounts, 2008; appointment of members to the audit committee; financial framework review; progress report on the implementation of the external auditor's recommendations; report of the Inspector General; fifth update on the WFP management plan; annual report of the WFP audit committee; update on the WINGS II project (WFP/EB.A/2009/6(A,B,C,D,E,F,G,H,I)/2);

(e) Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR):

(i) Activities of the Institute for the period from August 2006 to July 2007 and the proposed programme of work and budget for 2007-2008;

(ii) Request for a subvention to UNIDIR resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2008-2009;

(iii) Activities of the Institute for the period from August 2007 to July 2008 and the proposed programme of work and budget for 2008-2009;

(f) UNODC: consolidated budget for the biennium 2008-2009 (E/CN.7/2007/18-E/CN.15/2007/19);

(g) Board of Trustees of the United Nations Institute for Training and Research (UNITAR):

(i) Programme budget for 2008-2009;

(ii) Corrections to the programme budget for 2008-2009;

(iii) Financing of the core diplomatic training activities;

(h) Advisory Commission of UNRWA: proposed programme budget for the biennium 2008-2009;

(i) Council of the United Nations University (UNU): proposed academic programme and budget for the biennium 2008-2009;

(j) Governing Council of UNEP: Environment Fund budgets:

(i) Proposed biennial programme and support budget for 2010-2011 (UNEP/GC.25/12/Add.1);

(ii) Proposed supplementary biennial programme and support budget for 2008-2009 (UNEP/GC.25/14/Add.1);

(k) Governing Council of UN-Habitat: draft work programme and budget for the biennium 2010-2011 (HSP/GC/22/5/Add.1);

(l) United Nations Office for Project Services (UNOPS):

(i) Report on the implementation of the recommendations of the Board of Auditors for the biennium 2004-2005 (A/61/350/Add.1);

(ii) Budget estimates for the biennium 2008-2009;

(iii) Revised financial regulations and rules.

K. Overall position of the Advisory Committee on the initial estimates for the biennium 2010-2011

84. **The Advisory Committee has consistently pointed to the need to go beyond incremental budgeting and to evaluate and consider the entire quantum of resources necessary to carry out the programmes and activities mandated by the General Assembly and other organs. After a thorough consideration of the estimates, the Committee finds itself, by and large, in agreement with the overall budget level proposed by the Secretary-General. The Committee, in chapter II of the present report, has made a number of specific recommendations regarding posts and other objects of expenditure, but, for the most part, the Committee's recommendations do not significantly affect the overall level of the budget. Accordingly, the Committee has refrained from providing a total costing for those recommendations since, if they are accepted by the Assembly, they will be taken into account in the recalculation traditionally done by the Secretariat and furnished to the Fifth Committee before the adoption of the budget by the Assembly. In its recommendations in chapter II, the Committee has also pointed to areas in which economies can be achieved without making a specific recommendation for a reduction.**

85. **In this period of restrained budgetary growth, it becomes increasingly important to ensure that resources are used to effectively meet changing priorities and requirements. The Advisory Committee has therefore concentrated its efforts on making recommendations aimed at the most efficient use of resources. With the increasing emphasis on results and the demand of Member States for accountability, it is absolutely essential to provide specific guidelines and objectives for achieving greater productivity and efficiency. The Committee trusts that its efforts will result in a positive contribution towards that end.**

Chapter II

Detailed recommendations on the proposed programme budget

A. Estimates of expenditure

Part I
Overall policymaking, direction and coordination

Section 1
Overall policymaking, direction and coordination

Proposal submitted by the Secretary-General	$98,822,100[a]
Revised appropriation for 2008-2009	$95,553,700[b]
Projected extrabudgetary resources	$46,070,600

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e., before recosting).

[b] Technically adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly actions on the administration of justice.

I.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 1 amount to $98,822,100 before recosting, representing an increase of $3,268,400, or 3.4 per cent, over the appropriation for the biennium 2008-2009 (A/64/6 (Sect. 1), table 1.2).

I.2 Table I.1 summarizes the regular budget posts approved for the biennium 2008-2009, both established and temporary, and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table I.1
Staffing resources

	Posts	*Level*
Regular budget		
Advisory Committee on Administrative and Budgetary Questions		
Approved for 2008-2009	12	1 D-2, 3 P-5, 3 P-4/3, 1 GS (PL), 4 GS (OL)
Proposed for 2010-2011	12	1 D-2, 1 D-1, 2 P-5, 3 P-4/3, 1 GS (PL), 4 GS (OL)
Reclassifications	1	1 P-5 to D-1

	Posts	*Level*
United Nations Board of Auditors		
Approved for 2008-2009	6	1 D-1, 1 P-4/3, 4 GS (OL)
Proposed for 2010-2011	6	1 D-1, 1 P-4/3, 4 GS (OL)
United Nations Administrative Tribunal[a]		
Approved for 2008-2009	4	1 P-5, 1 P-3, 2 GS (OL)
Proposed for 2010-2011	—	
Independent Audit Advisory Committee		
Approved for 2008-2009	2	1 P-5, 1 GS (OL)
Proposed for 2010-2011	2	1 P-5, 1 GS (OL)
Executive Office of the Secretary-General		
Approved for 2008-2009	79	1 DSG, 1 USG, 1 ASG, 5 D-2, 6 D-1, 8 P-5, 12 P-4/3, 2 P-2/1, 6 GS (PL), 37 GS (OL)
Proposed for 2010-2011	77	1 DSG, 1 USG, 1 ASG, 5 D-2, 6 D-1, 8 P-5, 11 P-4/3, 2 P-2/1, 5 GS (PL), 37 GS (OL)
Abolitions	2	1 P-3 and 1 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Approved for 2008-2009	19	1 USG, 2 D-1, 2 P-5, 3 P-4/3, 1 P-2/1, 2 GS (PL), 8 GS (OL)
Proposed for 2010-2011	18	1 USG, 2 D-1, 2 P-5, 3 P-4/3, 1 P-2/1, 2 GS (PL), 7 GS (OL)
Abolitions	1	1 GS (OL)
Office of the Director-General, United Nations Office at Vienna		
Approved for 2008-2009	10	2 P-5, 2 P-4/3, 1 GS (PL), 5 GS (OL)
Proposed for 2010-2011	9	2 P-5, 2 P-4/3, 1 GS (PL), 4 GS (OL)
Redeployments	1	1 GS (OL) (to section 28F)
Office of the Director-General, United Nations Office at Nairobi		
Approved for 2008-2009	3	2 P-5, 1 LL
Proposed for 2010-2011	3	2 P-5, 1 LL
United Nations Liaison Office at Addis Ababa		
Approved for 2008-2009	5	1 D-2, 1 P-5, 1 P-4/3, 2 LL
Proposed for 2010-2011	5	1 D-2, 1 P-5, 1 P-4/3, 2 LL
Office of the Special Representative of the Secretary-General for Children and Armed Conflict		
Approved for 2008-2009	10	1 USG, 1 P-5, 5 P-4/3, 1 GS (PL), 2 GS (OL)
Proposed for 2010-2011	10	1 USG, 1 P-5, 5 P-4/3, 1 GS (PL), 2 GS (OL)

	Posts	*Level*
Office of the Ombudsman		
Approved for 2008-2009	20	1 ASG, 2 D-1, 7 P-5, 2 P-4/3, 5 GS (OL), 3 LL
Proposed for 2010-2011	20	1 ASG, 2 D-1, 7 P-5, 2 P-4/3, 5 GS (OL), 3 LL
Office of Administration of Justice		
Approved for 2008-2009	30	1 D-2, 1 D-1, 5 P-5, 9 P-4/3, 2 P-2/1, 10 GS (OL), 2 LL
Proposed for 2010-2011	34	1 D-2, 1 D-1, 5 P-5, 12 P-4/3, 2 P-2/1, 11 GS (OL), 2 LL
Conversions from positions funded under temporary assistance	4	3 P-4, 1 GS (OL)
Ethics Office		
Approved for 2008-2009	9	1 D-2, 1 P-5, 3 P-4/3, 1 P-2/1, 1 GS (PL), 2 GS (OL)
Proposed for 2010-2011	9	1 D-2, 1 P-5, 3 P-4/3, 1 P-2/1, 1 GS (PL), 2 GS (OL)
Rule of Law Unit		
Approved for 2008-2009	4	1 P-5, 3 P-4/3
Proposed for 2010-2011	5	1 P-5, 3 P-4/3, 1 GS (OL)
New	1	1 GS (OL)
Extrabudgetary		
United Nations Board of Auditors		
Proposed for 2010-2011	1	1 GS (OL)
Executive Office of the Secretary-General		
Proposed for 2010-2011	20	1 D-2, 1 D-1, 4 P-5, 8 P-4/3, 2 P-2/1, 4 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Proposed for 2010-2011	3	3 GS (OL)
Office of the Ombudsman		
Proposed for 2010-2011	9	3 P-5, 3 P-4/3, 1 GS (OL), 2 LL

[a] As the Secretary-General indicates in paragraph 1.34 of the budget document, in accordance with General Assembly resolutions 62/228 and 63/253, the United Nations Administrative Tribunal is to be abolished as from 31 December 2009. Accordingly, no resources are proposed for the biennium 2010-2011, and it should be noted that the four posts for the secretariat of the Administrative Tribunal have been redeployed to the Office of Administration of Justice effective 1 January 2009.

Comments and recommendations on posts

1.3 The Secretary-General is proposing the upward reclassification of a P-5 post to the D-1 level for a Deputy Executive Secretary of the Advisory Committee on Administrative and Budgetary Questions (A/64/6 (Sect. 1), para. 1.17). The workload of the secretariat of the Committee has increased dramatically in recent years (see paras. 1.14-1.19 below) and the Executive Secretary therefore requires a deputy with sufficient experience, expertise and institutional knowledge to whom he or she can delegate day-to-day responsibility for at least one of the pillars of the Committee's work. The deputy would also share responsibility for supervising the other Professional staff in the secretariat, provide guidance in the preparation of draft reports and participate in the negotiation of text during drafting sessions.

I.4 **The significant increase in the workload of the Advisory Committee places an increased burden on its secretariat and, in particular, on the Executive Secretary. In order to provide the Executive Secretary with effective support at the requisite level, the Committee recommends approval of the Secretary-General's proposal to reclassify a P-5 post to the D-1 level for a Deputy Executive Secretary.** Further comments and recommendations concerning the challenges currently facing the Committee are contained in paragraphs I.14 to I.19 below.

I.5 The conversion to established posts of four positions (2 P-4 Legal Officers, 1 P-4 Information Technology Officer, 1 General Service (Other level) Information Technology Assistant) currently funded from general temporary assistance is proposed for the Office of Administration of Justice. The Advisory Committee notes that the four conversions will lead to a corresponding reduction in the estimates for non-post resources. The Committee further notes that, pursuant to General Assembly resolution 62/228, 4 of the 34 posts proposed for the Office of Administration of Justice for the biennium 2010-2011 (1 P-5, 1 P-3, 2 General Service (Other level)) were redeployed, effective 1 January 2009, from the secretariat of the now-discontinued United Nations Administrative Tribunal (A/64/6 (Sect. 1), paras. 1.121, 1.122 and 1.34).

I.6 Upon enquiry, the Advisory Committee was informed that the P-4 Legal Officer posts would be located in the Registries of the United Nations Dispute Tribunal in Geneva and Nairobi. In addition to preparing legal briefs and carrying out other preparatory work, each P-4 Legal Officer would act as Deputy Registrar and, in the absence of the Registrar, serve as officer-in-charge. The functions of the posts were required on a continuing basis in order to guarantee the efficient functioning and independence of the Dispute Tribunal. With regard to the P-4 Information Technology Officer and the General Service (Other level) Information Technology Assistant, the Committee recalls that, in its resolution 62/228, the General Assembly referred specifically to the role of information and communications technology in improving the functioning of the system of administration of justice. In the same resolution, the Assembly also requested the Secretary-General to ensure that information concerning the details of the new system was readily accessible by all staff. The Committee was informed that there was a continuing need for a dedicated information technology professional proficient in both document management systems and website development. An Information Technology Assistant was also essential to ensure the provision of adequate information technology support in all relevant locations and to allow the Office to move gradually towards the electronic filing of cases. **Consequently, the Committee recommends approval of the proposed conversions.**

I.7 It is proposed that one General Service (Other level) post be established in the Rule of Law Unit in order to provide administrative support to the Unit (A/64/6 (Sect. 1), para. 1.152). **Noting the absence of General Service capacity in the**

Unit, the Advisory Committee has no objection to the Secretary-General's proposal.

I.8 In addition, the Secretary-General is proposing the outward redeployment of one General Service (Other level) Driver from the Office of the Director-General, United Nations Office at Vienna, to the United Nations Office at Vienna (section 28F) in order to reflect the existing reporting lines (A/64/6 (Sect. 1), para. 1.58). **The Advisory Committee recommends approval of the proposed redeployment.**

I.9 It is also proposed that the following three posts be abolished:

(a) One P-3 and one General Service (Other level) post in the Executive Office of the Secretary-General (A/64/6 (Sect. 1), para. 1.46);

(b) One General Service (Other level) post in the Office of the Chef de Cabinet, Office of the Director-General, United Nations Office at Geneva, as a result of the rationalization and streamlining of responsibilities among the existing staffing complement of the Office (ibid., para. 1.54).

The Advisory Committee has no objection to the Secretary-General's proposals.

Recommendations on non-post resources

I.10 Estimated non-post requirements under section 1 for 2010-2011 amount to $38,994,300 before recosting. **Subject to its comments and recommendations in the preceding and following paragraphs, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources under section 1.**

General comments and recommendations

General Assembly

I.11 Estimated resource requirements for 2010-2011 for the Presidents of the General Assembly amount to $611,800 before recosting, the same level as in 2008-2009 (A/64/6 (Sect. 1), table 1.7). The Advisory Committee notes from paragraph 1.11 of the budget document that the total amount of $611,800 will be allocated among three different Presidents of the General Assembly as follows: $204,200 for the President at the resumed sixty-fourth session, $305,300 for the President at the sixty-fifth regular and resumed sessions and $102,300 for the President at the sixty-sixth regular session. **The Committee recommends approval of the amount requested for the Presidents of the General Assembly.**

I.12 In addition, estimated resource requirements for 2010-2011 for support for the Presidents of the General Assembly by the Department for General Assembly and Conference Management amount to $2,003,700 before recosting, the same level as in 2008-2009 (A/64/6 (Sect. 1), table 1.8). The Advisory Committee was informed that a total of seven staff would be made available to the Presidents of the Assembly (2 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 General Service (Other level)). Two of the posts (1 P-4, 1 P-3) would come from within the existing establishment of the Department and the remaining five positions, which are filled on an annual basis in consultation with the incoming President, would be funded under general temporary assistance. **The Committee recommends approval of the amount requested for support for the Presidents of the General Assembly by the Department for General Assembly and Conference Management.**

I.13 **The Advisory Committee further recommends that the current arrangements for support for the Presidents of the General Assembly be reviewed.**

Advisory Committee on Administrative and Budgetary Questions

I.14 Proposed regular budget resources for 2010-2011 for the Advisory Committee on Administrative and Budgetary Questions, including its secretariat, amount to $8,145,200 before recosting (A/64/6 (Sect. 1), table 1.9), reflecting an increase of $585,000, or 7.7 per cent, over the appropriation for 2008-2009. The increase of $217,800 under posts relates to the delayed impact of a new P-4 post established by the General Assembly in the context of the programme budget for 2008-2009, as well as to the proposed reclassification of a P-5 post to the D-1 level for a Deputy Executive Secretary (see paras. I.3 and I.4 above). The increase in non-post resources is attributable to the increase from 11 to 12 in the number of members of the Committee who are expected to be non-residents of New York, resulting in a higher provision for travel and subsistence allowance, as well as higher annual costs associated with the services provided by the Office of Information and Communications Technology for the maintenance of data-processing equipment (A/64/6 (Sect. 1), paras. 1.16 and 1.17). The Committee notes that the estimates are based on the assumption that, during the biennium 2010-2011, it will hold six sessions totalling 74 weeks, including 70 weeks at Headquarters. The same assumption was made in the context of the proposed programme budget for 2008-2009 (see A/62/7, para. I.8).

I.15 In paragraph I.4 above, the Advisory Committee recommends approval of the upward reclassification of a P-5 post to the D-1 level for a Deputy Executive Secretary of the Committee in recognition of the increased workload of the secretariat and of the consequent need for a deputy with sufficient experience, expertise and institutional knowledge to whom the Executive Secretary could delegate day-to-day responsibility for at least one of the pillars of the Committee's work. The Committee points out, in this connection, that the increased workload of its secretariat is directly attributable to the increase in its own workload. Upon enquiry, the Committee was provided with statistics on the number of reports it had considered and drafted over the past four bienniums (see table I.2). Complete statistics for 2008-2009 were not yet available, but as at 24 July 2009, the Committee had drafted 142 reports and considered 317.

Table I.2
Number of reports considered and drafted by the Advisory Committee

Biennium	*Reports drafted*	*Reports considered*
2000-2001	142	199
2002-2003	190	300
2004-2005	184	352
2006-2007	197	354

I.16 The Advisory Committee points out that the number of reports considered and drafted by the Committee, while a useful indicator of broad trends in workload, does not provide a complete picture of the situation. For instance, in recent years, the reports submitted to the Committee for consideration have increased in both volume and complexity. Furthermore, during its consideration of the reports submitted to it for action, the Committee also reviews relevant background papers, as well as compilations of supplementary information. In addition, the number of reports drafted is lower than the number considered only because the Committee strives to limit the number of reports it produces by drafting a single document containing its views and recommendations on several submissions of the Secretary-General. It should also be noted that the Committee's first report on the proposed programme budget, which accounts for only one of the reports it drafts in a given biennium, frequently exceeds 200 pages in length.

I.17 In this connection, the Advisory Committee recalls that, in recognition of the increase in its workload and the growing volume of reports and other documents before it, the General Assembly, in its resolution 63/248, decided, on an exceptional basis, to authorize the Committee to meet for two additional weeks in 2009. In the same resolution, the Assembly also invited the Committee to continue considering how to better address its workload and decided to discuss the number of weeks in a session of the Committee in the context of the proposed programme budget for the biennium 2010-2011.

I.18 **The Advisory Committee believes that the documented increase in its workload, the greater complexity of the reports before it and the growth in the peacekeeping and regular budgets and in the number of reports emanating from the funds and programmes provide ample justification for an increase in its meeting time. Accordingly, the Committee recommends that the General Assembly consider authorizing it to meet for an additional 4 weeks per biennium, for a total of 78 weeks rather than the current 74, to be used flexibly as needed in order to ensure that the Committee can adjust its programme of work to respond more effectively to emerging requirements.**

I.19 **Lastly, the Advisory Committee is concerned that, even with the upward reclassification of a P-5 post to the D-1 level for a Deputy Executive Secretary, the current staffing complement of its secretariat (1 D-2, 3 P-5, 3 P-4, 1 General Service (Principal level), 4 General Service (Other level)) is not sufficient to deal effectively with the considerable increase in workload. Although in the past the Committee has expressed the view that posts in its secretariat should be financed from the regular budget (see A/52/7/Rev.1, para. I.7), in view of the growth in its work relating to regular budget and peacekeeping activities as well as its work on behalf of the governing bodies of the funds and programmes, it now considers that appropriate extrabudgetary resources should also be drawn upon to meet secretariat requirements. The Committee recommends that the General Assembly endorse this approach.**

United Nations Board of Auditors

I.20 Estimated regular budget resources for 2010-2011 for the United Nations Board of Auditors, including its secretariat, amount to $5,682,600 before recosting (A/64/6 (Sect. 1), table 1.11), reflecting an increase of $47,600 over the appropriation for 2008-2009. The amount provides for the regular budget share of audit fees to be paid to the members of the Board, the costs associated with their attendance at meetings of the Board and of the Panel of External Auditors, the continuation of six posts for the secretariat of the Board and related operational costs. The increase under non-post resources relates to the higher annual costs associated with the services provided by the Office of Information and Communications Technology for the maintenance of data-processing equipment, partly offset by reduced requirements for office automation equipment (ibid., para. 1.24). In addition, a total of $16,228,100 in extrabudgetary resources is projected for the biennium, an increase of approximately 7.9 per cent over the estimate for 2008-2009; those resources relate to peacekeeping operations, United Nations funds and programmes and other extrabudgetary programmes.

I.21 Upon request, the Advisory Committee was provided with information on the growth in the total cost of external audits since the biennium 2000-2001 (table I.3), as well as on actual audit costs compared to available resources (table I.4).

Table I.3
Total cost of external audits

		Amount (United States dollars)	*Percentage*
2000-2001			
Total fees		**10 759 828**	**100.0**
	Regular budget	3 572 500	33.2
	Peacekeeping operations	2 148 240	20.0
	UNDP/UNFPA/UNICEF/UNOPS	2 436 150	22.6
	Other extrabudgetary programmes	2 602 938	24.2
2002-2003			
Total fees		**11 957 038**	**100.0**
	Regular budget	3 884 021	32.5
	Peacekeeping operations	2 245 380	18.8
	UNDP/UNFPA/UNICEF/UNOPS	2 533 790	21.2
	Other extrabudgetary programmes	3 293 847	27.5
2004-2005			
Total fees		**14 622 254**	**100.0**
	Regular budget	4 210 415	28.8
	Peacekeeping operations	3 393 721	23.2
	UNDP/UNFPA/UNICEF/UNOPS	2 750 388	18.8
	Other extrabudgetary programmes	4 267 730	29.2
2006-2007			
Total fees		**16 960 100**	**100.0**
	Regular budget	4 452 700	26.3
	Peacekeeping operations	4 473 600	26.4
	UNDP/UNFPA/UNICEF/UNOPS	3 219 600	19.0
	Other extrabudgetary programmes	4 814 200	28.4

	Amount (United States dollars)	*Percentage*
2008-2009		
Total fees (estimate)	**18 825 100**	**100.0**
Regular budget	3 936 300	20.9
Peacekeeping operations	5 784 400	30.7
UNDP/UNFPA/UNICEF/UNOPS	4 138 600	22.0
Other extrabudgetary programmes	4 351 100	26.4
2010-2011		
Total fees (proposed)	**20 294 589**	**100.0**
Regular budget	4 367 716	21.5
Peacekeeping operations	6 171 056	30.4
UNDP/UNFPA/UNICEF/UNOPS	4 552 330	22.4
Other extrabudgetary programmes	5 203 487	25.7

Table I.4

Actual audit costs compared to available resources

(United States dollars)

	2000-2001	*2002-2003*	*2004-2005*	*2006-2007*	*2008-2009*
Actual cost	11 254 788	13 088 138	15 545 763	17 064 168	18 990 202[a]
Available resources	10 759 828	11 957 038	14 622 254	16 960 100	18 990 202[a]
Subsidy	494 960	1 131 100	923 509	104 068	—

[a] Projected.

I.22 Upon enquiry, the Advisory Committee was informed that the practice for determining the amount of the audit fee was as follows: in accordance with regulation 7.8 of the Financial Regulations and Rules of the United Nations, the Board of Auditors, subject to the concurrence of the Committee, allocates and rotates the audit work among its members. Quarterly advances are granted to individual Board members based on the approved budget for audit costs. At the end of each year, each Board member submits to the Board secretariat a statement of audit costs incurred. Board members are not reimbursed for audit costs incurred in excess of the approved budget. The audit costs arising out of any special audit undertaken by the Board are shared among the members, irrespective of which Board member undertook the assignment.

Executive direction and management

I.23 Proposed regular budget resources for 2010-2011 for the Executive Office of the Secretary-General amount to $24,310,200 before recosting (A/64/6 (Sect. 1), table 1.20), a decrease of $719,700, or 2.9 per cent, in comparison with the appropriation for 2008-2009. The reduction is attributable primarily to the proposed abolition of two posts in the Office (see para. I.9 above).

I.24 The Advisory Committee notes that the organizational structure and post distribution for the Executive Office of the Secretary-General for the biennium

2010-2011 (see A/64/6 (Sect. 1)/Corr.1) differ significantly from the structure and distribution proposed in 2008-2009. Upon enquiry, the Committee was informed that the Office was continuing to support the Secretary-General in providing executive direction and overall policy guidance to line departments and offices. To that end, a new Coordination Unit had been created in order to enhance consistency among the other units in the Office and between the Office and other departments and offices. The Unit coordinated follow-up actions within the Executive Office as a whole and among other senior United Nations officials, as required, in order to provide integrated guidance and advice to the Secretary-General through the Chef de Cabinet and the Deputy Chef de Cabinet. **The Advisory Committee notes that the new Coordination Unit is headed by two officials at the D-2 level and recommends that efforts be made to streamline its structure. The Committee is also of the view that, in future, organization charts should provide a clearer indication of the reporting and other relationships between the various units and offices in the Executive Office of the Secretary-General. Furthermore, any changes to the organizational structure of the Office should be explained fully in the narrative of the budget document.**

I.25 The Advisory Committee further notes from table 1.20 of the budget document that the proposed staffing complement of the Executive Office of the Secretary-General for 2010-2011 is 97 posts, 77 of which are to be funded from the regular budget and the remaining 20 from extrabudgetary resources. Upon enquiry, the Committee was informed that, as at 31 May 2009, 20 out of 44 staff members in the Professional and higher categories on board as at that date, or 45 per cent, had been appointed at the discretion of the Secretary-General. The Committee was further informed that the 44 staff members in the Professional and higher categories represented 23 nationalities and that women accounted for 45 per cent. **In this connection, the Committee recalls paragraph 53 of General Assembly resolution 62/236, in which the Assembly emphasized that the Executive Office of the Secretary-General should lead the entire Organization in the context of reflection of geographical distribution and gender balance. The Committee urges the Secretary-General to further intensify his efforts in that regard.**

I.26 Estimated regular budget resources for 2010-2011 for the Office of the Director-General at the United Nations Office at Geneva, the Office of the Director-General at the United Nations Office at Vienna and the Office of the Director-General at the United Nations Office at Nairobi amount to $6,081,300, $2,433,100 and $964,700 before recosting, respectively (A/64/6, tables 1.21-1.23). **While the Advisory Committee has no objection to the Secretary-General's proposals, it questions the logic behind the placement of those offices in section 1. The Committee believes that, in order to present a more coherent overview of the resources required for the various activities of the Organization, the Secretary-General should include the resource requirements of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi in the specific sections of the budget dedicated to those particular offices, namely sections 28E, 28F and 28G, respectively.**

I.27 The estimated resource requirements for 2010-2011 for the United Nations Liaison Office at Addis Ababa amount to $1,431,500 before recosting (ibid., table 1.24), reflecting an increase of $578,200, or 67.8 per cent, over the appropriation for 2008-2009. The increase is primarily attributable to the delayed impact of three new posts (1 P-5, 1 P-3, 1 Local level) established effective

1 January 2009 pursuant to General Assembly resolution 63/261 on strengthening of the Department of Political Affairs.

I.28 In its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations, the Advisory Committee noted that there were multiple entities and programmes supporting cooperation and coordination with the African Union and recommended that the Secretary-General review those arrangements with a view to rationalizing the current African Union support structure (irrespective of the funding source) and report thereon to the General Assembly at its sixty-fourth session (see A/63/746, para. 74). **The Committee expects to see the outcome of that review reflected, where appropriate, in the relevant sections of the proposed programme budget for the biennium 2012-2013.**

I.29 Proposed regular budget resources for 2010-2011 for the Office of the Special Representative of the Secretary-General for Children and Armed Conflict amount to $3,769,000 before recosting (A/64/6 (Sect. 1), table 1.26), an increase of $377,200, or 11.1 per cent, over the appropriation for 2008-2009. The increase is attributable primarily to the delayed impact of two new P-3 posts established effective January 2009 following the extension of the mandate of the Office pursuant to General Assembly resolution 63/241, partially offset by reduced requirements under non-post resources for general temporary assistance, consultants, contractual services and operational costs.

I.30 The Advisory Committee notes from table 1.25 of the budget document that the objective of the Office for the biennium is to promote the protection of all children affected by armed conflict. However, the logical framework does not contain any specific performance measures that would allow for an assessment of progress made towards a particular target over a given period of time. For instance, indicator of achievement (b) (i), which reads "Increased number of accessions to the Optional Protocol to the Convention on the Rights of the Child on the Involvement of Children in Armed Conflict", does not include any quantitative measures indicating, for instance, the current number of signatories and/or a target for the biennium 2010-2011. **The Committee therefore recommends that specific performance measures relating to the number of accessions to the Optional Protocol be incorporated into the logical framework of the Office for the biennium 2012-2013.**

Office of Administration of Justice

I.31 Estimated regular budget resources for 2010-2011 for the Office of Administration of Justice amount to $13,108,700 before recosting (A/64/6 (Sect. 1), table 1.30), reflecting an increase of $2,743,200, or 26.5 per cent, over the appropriation for 2008-2009. The increase is due to the delayed impact of 18 new posts (12 Professional and higher, 5 General Service, 1 Local level) established pursuant to General Assembly resolution 62/228, as well as to the proposed conversion to established posts of four positions currently funded from general temporary assistance resources (see paras. I.5 and I.6 above). The increase under posts is partially offset by a reduction in non-post resources owing, inter alia, to the aforementioned conversions.

I.32 In paragraph 1.114 of the budget document, the Secretary-General indicates that, during the biennium 2010-2011, there will be an exceptional peak in the activity of the United Nations Dispute Tribunal as a result of the very large number of backlogged cases carried over from the previous system of administration of justice. Upon enquiry, the Advisory Committee was informed that, upon the entry into force of the new system on 1 July 2009, 128 cases (117 cases from the Joint Appeals Boards and 11 summary dismissal cases from the Joint Disciplinary Committee) would be transferred to the Dispute Tribunal. The Committee was also informed that there were 50 outstanding disciplinary referral cases from the Joint Disciplinary Committee that could not be forwarded directly to the Dispute Tribunal because the Administration had not yet taken a decision on a disciplinary measure. Those cases would be submitted to the Secretary-General for decision, at which point the staff members concerned could submit an appeal to the Dispute Tribunal. In addition, with the discontinuation of the United Nations Administrative Tribunal on 31 December 2009, a further 100 cases would be transferred to the Dispute Tribunal on 1 January 2010.

I.33 In the same paragraph, the Secretary-General states that, to enable the Dispute Tribunal to clear the backlog of cases, the General Assembly, in its resolution 63/253, approved the temporary strengthening of the Tribunal by the appointment of three ad litem judges for a period of one year effective 1 July 2009. From the supplementary information made available to it, the Advisory Committee notes that the related resource requirements are reflected in the estimates for 2010-2011 under, inter alia, other staff costs ($506,700 for the non-recurrent provision of support staff to the three ad litem judges until 30 June 2010) and non-staff compensation ($757,500 for the non-recurrent provision of compensation to the three ad litem judges until 30 June 2010). **The Advisory Committee trusts that the Secretary-General will monitor the status of the backlog closely and report thereon to the General Assembly.**

Ethics Office

I.34 Proposed regular budget resources for 2010-2011 for the Ethics Office amount to $3,382,700 before recosting (A/64/6 (Sect. 1), table 1.32), representing an increase of $240,900, or 7.7 per cent, over the appropriation for 2008-2009. The increase is attributable to the delayed impact of three posts (1 P-3, 1 P-2, 1 General Service (Principal level)) established in the biennium 2008-2009, partially offset by lower requirements for general temporary assistance and a reduced regular budget share of the Secretariat in the review of financial disclosure statements by independent financial experts.

I.35 Pursuant to Secretary-General's bulletin ST/SGB/2006/6, the Ethics Office is responsible for administering the enhanced financial disclosure programme, which requires all staff members at the D-1/L-6 level and above, those in procurement and investment functions and all staff of the Ethics Office to file annual financial disclosure statements. Upon enquiry, the Advisory Committee was provided with information on compliance rates (table I.5).

Table I.5

Compliance with the financial disclosure programme administered by the Ethics Office

Year	*Number of participants*	*Compliance rate (percentage)*
2006	1 704	98.0
2007	2 528	92.0
2008	3 225	99.1
2009	3 625	Unavailable

I.36 Pursuant to General Assembly resolution 60/254, an external financial firm was engaged to provide the review services required under the disclosure programme. The Advisory Committee recalls that, in its first report on the proposed programme budget for 2008-2009, it recommended that the Assembly request the Secretary-General to conduct an in-depth analysis, by the end of the biennium 2008-2009, of the relative advantages or disadvantages, including costs, of conducting the review in-house as opposed to outsourcing arrangements (see A/62/7, para. I.17). The Committee notes from paragraph 1.136 of the budget document that the Ethics Office is undertaking the analysis and that the findings and recommendations thereof, as well as the experience and lessons drawn in implementing the financial disclosure programme since its inception in 2006, will be submitted to the Assembly for consideration at its sixty-fourth session.

I.37 The Advisory Committee further notes that the current contract with the external firm is due to expire on 5 December 2009. However, given that the above-mentioned analysis has not yet been completed, negotiations are currently under way regarding a further 12-month extension. Upon enquiry, the Committee was informed that the cost of administering the programme in 2009 was estimated at $1.4 million. For the biennium 2010-2011, the cost was estimated at $2.73 million. The regular budget would cover $559,500, or 20.5 per cent, of that amount, the peacekeeping support account would cover $1,326,800, or 48.6 per cent, and the remaining $843,600, or 30.9 per cent, would be covered by the funds, programmes and specialized agencies participating in the programme. **The Committee is disappointed that the analysis of the relative advantages or disadvantages of conducting the review in-house has been delayed and expects that it will be completed in time for the findings and recommendations to be considered by the General Assembly at its sixty-fourth session.**

Rule of Law Unit

I.38 Estimated regular budget resources for 2010-2011 for the Rule of Law Unit amount to $1,563,500 before recosting (A/64/6 (Sect. 1), table 1.34), an increase of $1,154,300, or 282.1 per cent, over the appropriation for 2008-2009. The increase of $1,115,600 under posts is attributable to the delayed impact of four new Professional posts (1 P-5, 2 P-4, 1 P-3) approved for the biennium 2008-2009 pursuant to General Assembly resolution 63/263, as well as to the proposed establishment of one General Service (Other level) post to provide administrative support to the Unit (see para. I.7 above). The increased requirements under non-post resources relate to travel of the staff of the Unit and the provision of operational costs associated with the aforementioned new posts.

I.39 The Secretary-General indicates in paragraphs 1.144 and 1.145 of the budget document that the overall purpose of the Rule of Law Unit, which evolved as a result of General Assembly resolution 61/39, is to support the coordination and coherence of rule of law activities of the United Nations system. Upon enquiry, the Advisory Committee was informed that the Unit reported to the Deputy Secretary-General, who was the most senior official engaged in rule of law issues, and that, since 1 January 2009, administrative backstopping for the Unit had been provided by the Executive Office of the Office of Legal Affairs. The Committee was further informed, in response to a query regarding the specific roles and responsibilities of the Unit, that it acted as the secretariat of the Rule of Law Coordination and Resource Group and supported the Deputy Secretary-General in her role as Chairperson. The Group, which functions as an inter-agency coordination mechanism on rule of law matters for the United Nations system as a whole, is composed of nine key United Nations actors in the field of the rule of law, namely, the Department of Peacekeeping Operations, the Office of Legal Affairs, the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights, the United Nations Office on Drugs and Crime, the United Nations Development Programme, the United Nations Development Fund for Women, the Office of the United Nations High Commissioner for Refugees and the United Nations Children's Fund.

I.40 The Advisory Committee was further informed that the Rule of Law Unit was responsible for functions that could not be addressed at the department/agency level, focusing in particular on cross-cutting issues relevant to several actors in the United Nations system. In that context, the Unit helped to produce system-wide guidance on issues relating to the rule of law. It also developed strategic partnerships with internal and external actors, such as Member States, regional and other international organizations and the academic community. According to the Secretary-General, the Unit had an overarching view of all rule of law activities being undertaken in the United Nations system and was therefore ideally placed to identify and prevent potential duplication of work. **In the view of the Advisory Committee, the primary functions of the Rule of Law Unit should be to minimize duplication of work and promote coherence in the development of policy and guidance materials Organization-wide. Future budget submissions should provide a more detailed description of the Unit's activities and expected accomplishments, as well as efficiencies realized, in that regard.** The Committee has commented in more detail on rule of law activities in chapter I above.

I.41 With regard to the staffing of the Rule of Law Unit, the Advisory Committee was informed, upon enquiry, that the recruitment process for the four newly established Professional posts was under way. At present, the Unit was staffed with two individuals on secondment from other departments/entities (1 D-2 from UNDP, 1 P-4 from the Department of Peacekeeping Operations). The Office of Legal Affairs had provided one staff member at the P-5 level for a secondment lasting four months (from August to December 2007), and UNDP had provided one, at the P-3 level, for the period from January 2007 to September 2008. The Committee has made comments and recommendations on the use of secondments in paragraph II.28 below. **Updated information on the recruitment process for the Rule of Law Unit should be provided to the General Assembly at the time of its consideration of section 1.**

Section 2
General Assembly and Economic and Social Council affairs and conference management

Proposal submitted by the Secretary-General	$669,063,300[a]
Revised appropriation for 2008-2009	$662,261,100
Projected extrabudgetary resources	$26,090,100

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

I.42 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 2 amount to $669,063,300 before recosting, representing an increase of $6,802,200, or 1 per cent, over the appropriation for the biennium 2008-2009 (A/64/6 (Sect. 2), table 2.5).

I.43 **The Advisory Committee reiterates its previous observation concerning the importance that should be attached to the authority and accountability of the Under-Secretary-General for General Assembly and Conference Management in the effective management of all the resources in section 2 of the budget (see A/62/7, para. I.18). The Committee therefore encourages the Under-Secretary-General to continue exercising that authority in accordance with the provisions of General Assembly resolution 57/283 B.**

I.44 Table I.6 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table I.6
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	1 931	1 USG, 1 ASG, 5 D-2, 21 D-1, 179 P-5, 767 P-4/3, 33 P-2/1, 85 GS (PL), 748 GS (OL), 15 LL, 76 TC
Proposed for 2010-2011	1 933	1 USG, 1 ASG, 5 D-2, 21 D-1, 182 P-5, 774 P-4/3, 34 P-2/1, 85 GS (PL), 739 GS (OL), 15 LL, 76 TC
New	11	
New York		1 P-4, 1 P-2/1
Geneva		1 P-3
Nairobi		3 P-4, 5 P-3
Abolitions	9	9 GS (OL)

	Posts	*Level*
Reclassifications	3	
New York		2 P-4 to P-5
Geneva		1 P-4 to P-5
Redeployments	21	
New York		6 P-3 from subprogramme 4 to Geneva, subprogramme 3
		6 P-2 from subprogramme 3 to Geneva, subprogramme 3
		1 GS (PL) and 3 GS (OL) from subprogramme 4 to subprogramme 2
		1 GS (OL) from subprogramme 4 to subprogramme 3
		1 GS (OL) from subprogramme 4 to subprogramme 1
Geneva		3 GS (OL) from subprogramme 4 to subprogramme 2
Jointly financed budget (Vienna)		
Approved for 2008-2009	176	1 D-1, 15 P-5, 70 P-4/3, 3 P-2/1, 6 GS (PL), 81 GS (OL)
Proposed for 2010-2011	176	1 D-1, 20 P-5, 65 P-4/3, 3 P-2/1, 6 GS (PL), 81 GS (OL)
Reclassifications	5	5 P-4 to P-5
Redeployments	4	1 P-4 from subprogramme 3 to subprogramme 2
		1 P-3 and 1 GS (OL) from subprogramme 3 to subprogramme 5
		1 GS (OL) from subprogramme 4 to subprogramme 2
Extrabudgetary		
Proposed for 2010-2011	86	1 D-1, 1 P-5, 5 P-4/3, 1 GS (PL), 9 GS (OL), 69 LL

Comments and recommendations on posts

New York

I.45 The establishment of two new posts (1 P-4 Information Management Officer, 1 P-2/1 Associate Conference Officer) is proposed for the Journal Unit in New York. The Unit, which currently comprises four posts (1 General Service (Principal level), 3 General Service (Other level)), will be redeployed from the Meetings and Publishing Division (subprogramme 4) to the Central Planning and Coordination Service (subprogramme 2). The post requirements, which have arisen as a result of the internal reorganization of the Department's meetings management and information technology management functions under subprogramme 2, reflect a combination of interrelated proposals including: (a) the concentration of the programme planning elements and strengthening of the meetings management functions to meet the increased demands and complexities of the production of the Journal on a daily basis; (b) the strengthening of global information technology management; and (c) the consolidation and streamlining of the subprogramme's activities resulting from the re-engineering of workflow processes in the context of streamlining conference services (A/64/6 (Sect. 2), para. 2.34). **The Advisory Committee recommends approval of the Secretary-General's proposal.**

I.46 The Secretary-General is also proposing the upward reclassification, from the P-4 to the P-5 level, of two posts in the Editorial Control Section in New York in order to meet increased responsibilities resulting from the reorganization of the editorial function and other measures to enhance the effectiveness of editing within the electronic processing workflow and to expand author assistance and outreach (ibid., para. 2.39). **The Advisory Committee recommends approval of the Secretary-General's proposal and requests that information on the expansion of electronic processing of documents, including the efficiencies realized, be provided in the next budget submission.**

I.47 The Secretary-General is also proposing the abolition of the following seven posts in New York:

(a) One General Service (Other level) post in the Office of Protocol and Liaison Services as a result of efficiencies realized through the implementation of a self-credentialing tool (ibid., para. 2.25);

(b) One General Service (Other level) post in the Central Planning and Coordination Service as a result of the internal reorganization of the Department's meetings management and information technology management functions under subprogramme 2 (ibid., para. 2.34);

(c) Five General Service (Other level) posts in the text-processing area as a result of efficiencies achieved through technological innovations and the streamlining of work processes (ibid., para. 2.43).

The Advisory Committee has no objection to the proposed abolitions.

Geneva

I.48 The establishment of a P-3 post for an Information Management Officer is proposed for the United Nations Library in Geneva in order to meet the increased requirements of the Library's work programme (ibid., para. 2.65). **The Advisory Committee recommends approval of the Secretary-General's proposal.**

I.49 The upward reclassification from the P-4 to the P-5 level is proposed for the post of Administrative Officer in the Conference Services Division at the United Nations Office at Geneva. According to the Secretary-General, the reclassification is essential to strengthen the supervision and control of all financial, budgetary, human resources and general administrative matters in the context of increased responsibilities to be assumed with respect to supervising the monitoring and evaluation of the Division's activities (ibid., para. 2.52).

I.50 Upon enquiry, the Advisory Committee was informed that the P-4 post of Administrative Officer was the only regular budget-funded Professional post in the Administrative Office of the Conference Services Division. The Committee was further informed that in recent years the volume and complexity of the work done by the Administrative Office had grown steadily as a result of, inter alia, the introduction of Organization-wide systems such as IMIS, the electronic Performance Appraisal System and Galaxy, the development of more numerous and sophisticated training courses and the implementation of the integrated global management initiative. In addition, as part of efforts to ensure that the Administrative Officer played a more strategic role in the management of the Division, he or she would henceforth also be responsible for supervising a new monitoring, evaluation, risk management and statistical verification unit to be established during the biennium 2010-2011 (see para. I.73 below). **Accordingly, the Committee recommends approval of the upward reclassification of the post of Administrative Officer from the P-4 to the P-5 level.**

I.51 The Secretary-General is proposing the abolition of the following two posts in Geneva:

(a) One General Service (Other level) post in the Distribution Section as a result of streamlining the work processes on the basis of technological innovations (A/64/6 (Sect. 2), para. 2.61);

(b) One General Service (Other level) post in the United Nations Library in Geneva as a result of the streamlining of work processes in the support area (ibid., para. 2.65).

The Advisory Committee has no objection to the proposed abolitions.

Vienna

I.52 The upward reclassification of five P-4 Reviser posts to the P-5 Senior Reviser level is proposed for the Translation and Text-Processing Sections of the Conference Management Service at the United Nations Office at Vienna. The proposed reclassification would provide adequate staff at the appropriate grade level, consistent with the level of posts assigned to similar tasks in other conference-servicing duty stations, to meet one of the major programmatic goals of ensuring quality control for the external translation, in view of its increased use and in accordance with section V, paragraph 13, of General Assembly resolution 62/225 (ibid., para. 2.79).

I.53 The Advisory Committee notes that the United Nations Office at Vienna continues to increase the proportion of translation done contractually. As indicated by the Secretary-General in table 2.34 of the budget document, the percentage of contractual translation increased from 21 per cent in 2006-2007 to an estimated 27.5 per cent in 2008-2009. The Secretary-General anticipates that contractual translation will account for 30 per cent of the total translation workload in the biennium 2010-2011. Upon enquiry, the Committee was informed that, in line with the terms of the relevant generic job profiles, quality-control functions can be performed only by Senior Revisers at the P-5 level. The Committee was further informed that the proposed reclassifications would be cost-neutral and possibly even resulting in savings, since the increase in post resources would be offset by the savings arising from having a greater number of pages translated contractually rather than in-house. **The Committee agrees that, in view of the anticipated increase in the volume of contractual translation, there is a need to further strengthen the quality-control mechanism in Vienna. Accordingly, it recommends approval of the Secretary-General's proposal.**

Nairobi

I.54 The establishment of eight new posts is proposed for the Division of Conference Services at the United Nations Office at Nairobi in lieu of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes (ibid., paras. 2.98 and 2.102), as follows:

(a) Two P-4 Revisers in the Translation and Editorial Section;

(b) One P-4 Editor in the Translation and Editorial Section;

(c) One P-3 Deputy Chief of the Publishing Services Section;

(d) One P-3 Editor in the Translation and Editorial Section;

(e) Three P-3 Translators in the Translation and Editorial Section.

These proposals are in line with General Assembly resolution 52/220, by which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices, and resolution 57/292, in which the Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the regular budget component of the Office in future bienniums so as to ensure that it was fully able to execute programmes and activities within its mandate. Upon enquiry, the Advisory Committee was informed that the eight posts in question were the last remaining Professional posts in the Division that were funded through extrabudgetary resources. **The Committee recommends approval of the establishment of the eight new posts as conversions from extrabudgetary funding.**

Recommendations on non-post resources

I.55 Estimated non-post requirements for 2010-2011 amount to $157,036,700 before recosting, representing a decrease of $793,500, or 0.5 per cent, as compared to the appropriation for 2008-2009 of $157,830,200. **The Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources under section 2.**

General comments and recommendations

Presentation and logical framework

I.56 In the past, the Advisory Committee has expressed the view that indicators of achievement and performance measures needed to be presented in a quantifiable and consistent manner (see A/60/7, para. 11). Nevertheless, the logical frameworks for a number of subprogrammes under section 2 contain inconsistencies and ambiguities that may undermine their effectiveness as management tools. For instance, expected accomplishment (b) (iv) for subprogramme 4, Meetings and publishing services, reads "increased utilization of internal printing capacity". This indicator is not specific enough, since the absence of an indication of either total internal capacity or optimum utilization rate renders the related performance measures practically meaningless. Similarly, under subprogrammes 3 and 4, the indicators of achievement relating to the optimal mix of various modes of translation, interpreting and verbatim reporting are difficult to understand, since there is no explanation of what the optimal mix actually is in each duty station. It is therefore difficult to assess whether or not the targets set by the Department are realistic or achievable. Upon enquiry, the Advisory Committee was informed that the optimal mix for interpretation at Headquarters was approximately 75 per cent permanent staff and 25 per cent freelance staff. The optimal mix depended on a number of factors including, but not limited to, language combination and availability of short-term staff. **The Committee is of the view that future logical frameworks under section 2 might benefit from the inclusion of more specific indicators of achievement and/or performance measures that facilitate comprehension and increase their utility as management tools.**

I.57 In some instances, performance measures relating to the same activity differ among duty stations. For instance, under subprogramme 3, Documentation services, both New York and Geneva use the same indicator of achievement — "maintenance of average output per staff member per day" — to gauge the quality and cost-effectiveness of editing and translation services (A/64/6 (Sect. 2), tables 2.18 (New York) and 2.25 (Geneva)). The related performance measures appear to differ, however: while the target for 2010-2011 for New York is 1,467 words of translation and 5,200 words of editing, the target for Geneva is 1,463 words of translation and 4,000 words of editing. **The Advisory Committee is of the opinion that, if conference-servicing activities are to be managed and evaluated globally, performance measures for the same activity should be uniform across all conference-servicing duty stations. The Committee expects to see the necessary adjustments reflected in the proposed programme budget for 2012-2013.** The Committee has commented further on the presentation of logical frameworks and the results-based-budgeting exercise in chapter I above.

Integrated global management

I.58 In paragraph 2.4 of the budget document, the Secretary-General indicates that, in the coming biennium, by further embedding the integrated global management approach in its everyday decision-making activities, the Department will increase the standardization of its administrative policies, practices and procedures across all conference-servicing duty stations. In addition, policies and procedures, workload-sharing and staff exchanges will be more closely coordinated among those duty stations and the regional commissions in order to make more efficient and cost-effective use of the Organization's conference-servicing resources, both human and financial.

I.59 **The Advisory Committee reiterates its support for the concept of integrated global management as a means of maximizing the efficient use of resources and improving the overall quality of conference services.** The Committee notes, however, that while the logical framework for subprogramme 2, Planning and coordination of conference services, refers explicitly to the concept of integrated global management, the budget document does not contain any information about the financial savings achieved or anticipated as a result of its implementation. Upon enquiry, the Committee was informed that, rather than to generate savings, the main objective of integrated global management was to improve and harmonize work processes across the conference-servicing duty stations, thereby increasing quality, efficiency and effectiveness. Since there were no dedicated funds for integrated global management and its projects, and given that the harmonization of work processes would require considerable resources to develop programmes and software to be used at the four duty stations, it was not expected that any savings would be realized in the first few years of the implementation of those projects. Nevertheless, there were indications that economies of scale would lead to savings, particularly in terms of operational costs.

I.60 The Advisory Committee notes from table 2.47 of the budget document that, in response to its previous request that the Secretary-General include in his next report on the pattern of conferences information on the financial savings achieved through implementation of the integrated global conference management system (see A/63/509, para. 8), the Department has requested the Office of Internal Oversight Services (OIOS) to undertake an evaluation of the progress achieved in integrated global management, in particular to examine the extent to which the process has yielded measurable gains in terms of improved coherence of delivery and/or financial savings. **The Advisory Committee trusts that information on the outcome of that evaluation will be provided to the General Assembly at the earliest opportunity.**

Costing of services

I.61 The Advisory Committee notes from the proposed budget that, while several expected accomplishments under section 2 make reference to cost-effectiveness — "efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective" (subprogramme 2); "quality and cost-effectiveness of editing and translation services" (subprogramme 3); "quality and cost-effectiveness of interpretation, verbatim reporting, text-processing and publishing services" (subprogramme 4) — the related indicators of achievement do not include any information on the actual cost of activities and outputs. It is therefore difficult to draw any conclusions about their cost-effectiveness.

I.62 The Advisory Committee has repeatedly emphasized that the linkage of resources to outputs and accomplishments is an essential element of the results-based-budgeting concept and that it is necessary to demonstrate how the resources provided contribute to achieving objectives (see A/56/7, para. 14; A/58/7, para. 20; A/60/7, para. 7). In its report on the feasibility of the application of cost-accounting principles at the United Nations Secretariat, the Committee pointed out, inter alia, that better knowledge of the costs of activities would be advantageous and would provide a better basis for assessing the efficiency of administrative functions, the cost-effectiveness of work processes and the impact of new administrative systems. Such information would also provide a better basis for determining whether cost-recovery policies are appropriate. Better knowledge of the cost of activities and outputs could stimulate more effective ways of producing them and provide a better basis for analysing projected resource requirements (see A/62/537, para. 9).

I.63 In the same report, the Advisory Committee noted that the Department for General Assembly and Conference Management had developed a costing model and tools to quantify conference-servicing costs (ibid., para. 17). Upon enquiry, the Committee was informed that, although unit costs for translation and interpretation varied from one duty station to another, in 2008 the average cost of one page of pre- or post-session documentation translated into all six official languages in-house at Headquarters was $2,473. One minute of interpretation cost approximately $65. In this connection, the Committee points out that information on the per-page cost of contractual translation is readily available (see para. I.90 below).

I.64 In its resolution 63/262, the General Assembly requested the Secretary-General to continue to improve the methods for calculating the costs of support services, including through a framework for cost accounting in order to standardize current costing practices. **Since the Department for General Assembly and Conference Management has already made significant progress in this area, the Advisory Committee recommends that its existing methodologies for the collection and analysis of costing information be further developed with a view to applying them to support outputs Organization-wide in the context of the enterprise resource planning system.**

Succession planning

I.65 In table 2.47 of the budget document, the Secretary-General indicates that some 45 per cent of the Department's language staff are due to retire over the next five years. In its comments on the follow-up action taken to implement previous recommendations of the Advisory Committee on succession planning, the Department stated that it continued to be proactive in identifying the number of competitive recruitment examinations needed in any given year and in facilitating the efficient conduct of such examinations. The Committee notes, however, that although some 30 language examinations are needed each year to ensure that staff due to retire will be replaced, only 9 examinations are scheduled to be held during 2009. According to the Department, the capacity of the Examinations and Tests Section of the Office of Human Resources Management is insufficient to organize the requisite number of examinations.

I.66 **The Advisory Committee regrets that, despite repeated urging, the Secretariat appears to have made little progress in terms of increasing the number of competitive examinations, which, it should be recalled, are the only means of recruitment for language staff. As the Secretary-General indicates in paragraph 2.12 of the budget document, there has been an increase in demand for conference services, particularly in Geneva; the Committee is therefore concerned that staff shortages could significantly hinder the efficient and effective implementation of the Department's mandate. Accordingly, the Committee calls once again upon the Department for General Assembly and Conference Management and the Office of Human Resources Management to agree, as a matter of urgency, on adequate measures to ensure the prompt organization and scheduling of the necessary language examinations in the coming biennium.**

I.67 In order to seek a long-term solution to another ongoing concern, namely the high vacancy rates in the language services at the United Nations Office at Nairobi, the Department reports that it has taken a number of steps, including: (a) making lateral transfers from other conference-servicing duty stations; (b) regularly reviewing the roster of applicants and contacting potential candidates; (c) approaching successful exam candidates to offer them appointments in Nairobi; (d) advertising all vacant posts on Galaxy; and (e) launching the pan-African project, in which the United Nations Office at Nairobi, in partnership with the African Development Bank, the European Union and the General Secretariat of the African, Caribbean and Pacific Group of States, works with selected universities in Africa to accelerate the training of translators and interpreters in Africa (A/64/6 (Sect. 2), table 2.47). Upon enquiry, the Advisory Committee was informed that, within the framework of the pan-African project, a core group of African universities was currently working together to come up with a common approach to establishing a master's degree programme in translation/interpretation in their respective institutions. Nairobi University would be piloting the programme in September 2009. The United Nations Office at Nairobi was also continuing to provide on-the-job training, through the award of 11-month contracts, to young freelance translators and interpreters who had not yet passed a United Nations competitive recruitment examination.

I.68 The Advisory Committee was informed that the aforementioned efforts had yielded some results: vacancy levels in Nairobi were projected to decrease from 40 per cent at the end of 2008 to 18.6 per cent at the end of the third quarter of 2009. **The Committee welcomes the proactive approach taken by the Department to address the issue of high vacancy rates in the Division of Conference Services at the United Nations Office at Nairobi and trusts that further progress in this area will be reported to the General Assembly in a future submission.**

I.69 On a related matter, the Advisory Committee notes that the Department is undertaking a number of outreach activities with a view to attracting potential new recruits. In particular, memorandums of understanding on the training of candidates for competitive language examinations have been signed with a number of universities around the globe. Under the terms of those memorandums, universities promise to re-establish or develop language programmes in order to stimulate demand and interest in pursuing language careers (A/64/6 (Sect. 2), table 2.47).

I.70 The issue of the need for adequate succession planning in the language services is a longstanding one (see, inter alia, A/60/7, para. I.53; A/62/7, paras. I.46-I.48; A/62/473, paras. 12-14; A/63/509, paras. 19 and 20). In this connection, the Advisory Committee recalls that strategic workforce planning is one of the elements of the new talent management framework introduced by the Office of Human Resources Management (see A/63/526, para. 50). The Committee also points out that the implementation of a proactive succession-planning and recruitment policy is one of the high-priority programme objectives identified by the Under-Secretary-General for General Assembly and Conference Management in his 2009 compact with the Secretary-General.

I.71 Despite the fact that succession planning is clearly a management issue with significant budgetary implications, section 2 of the proposed programme budget for 2010-2011 refers only briefly to the Department's activities in this area. **The Advisory Committee expects that the proposed programme budget for the biennium 2012-2013 will contain more detailed information on the Department's succession-planning strategy, which should be consistent with the Organization-wide measures introduced by the Office of Human Resources Management in the context of its talent management framework.**

Monitoring and evaluation

I.72 In paragraph 2.14 of the budget document, the Secretary-General indicates that, pursuant to General Assembly resolution 58/269, regular budget resources totalling approximately $2,360,900 relating to staff resources, estimated at 90 work-months at the Professional level and 144 work-months at the General Service level, will be utilized for monitoring and evaluation at Headquarters and the conference-servicing entities at Geneva, Vienna and Nairobi.

I.73 The Advisory Committee was informed that, in response to General Assembly resolution 61/245, and as recommended by OIOS, the Department had, as a matter of priority, begun work on the establishment of a robust monitoring, evaluation, risk analysis and statistical verification function. In this connection, the Committee notes from paragraph 2.47 of the budget document that a Monitoring, Evaluation, Risk Management and Statistical Verification Unit is to be created, from within existing resources, at the United Nations Office at Geneva. The Unit will be responsible for optimizing the alignment of resources with workload; undertaking a comprehensive assessment of the risks in the Conference Services Division; preparing reports prioritizing risks and their likely impact on the subprogrammes; establishing ways and means of mitigating the identified risks and encouraging the use of risk management as a management tool; and promoting a systematic risk assessment-based approach to management decisions to assist programme managers in improving performance.

I.74 During the biennium 2010-2011, once the monitoring and risk evaluation function is in place, the Secretary-General indicates that the Department will continue to learn and to develop strategies so as to reduce the impact of operational crises. It will also implement lessons learned and best practices arising from the experiences of other United Nations entities and international organizations. It is anticipated that centrally coordinated risk management/assessment and evaluation will facilitate informed managerial decision-making and monitoring and that more systematic use of high-quality, reliable and transparent data on conference services derived from the array of indicators contained in the performance measurement matrix will enhance global operational efficiencies (A/64/6 (Sect. 2), para. 2.5). **The Advisory Committee notes the steps taken to embed monitoring and evaluation functions within the Department and expects that progress made in this area, including a description of any efficiencies realized, will be reported to the General Assembly.**

Use of conference centres

I.75 In table 2.47 of the budget document, the Secretary-General outlines the measures taken in response to the recommendation of the Board of Auditors that the Administration develop strategies to reduce the vacancy rates at the conference centres (see A/63/5 (vol. I), chap. II, para. 231). The Secretary-General indicates that the renovation of the conference facilities at the United Nations Office at Nairobi was completed in February 2009. The centre now has state-of-the-art conferencing technology, including infrared interpretation equipment and refurbished furniture and fittings, reinforced power supply to all eight conference rooms and six additional temporary rooms on the roof. To ensure full utilization of the facilities, the Office has initiated a number of measures, including intensive marketing of the facilities to all United Nations agencies and affiliated non-governmental, intergovernmental and civil society organizations in the region and Member States. The website of the Division of Conference Services in Nairobi has also been enhanced so that potential clients can take a virtual tour of the facilities, access information about the services provided and request or book meetings online. The Advisory Committee was informed that the Office was monitoring the impact of those measures on its activities and would report thereon in due course.

I.76 The Secretary-General also states that the mandate of the Office is to service only meetings of the United Nations and those of international, governmental and non-governmental organizations, as well as affiliated civil society organizations. The Office is not able to extend its services to the private sector, partly because the tax-exempt status of the United Nations precludes the use of its facilities by organizations engaged in commercial enterprises that pay duty and other taxes.

Information technology

I.77 The Advisory Committee was informed that estimated resource requirements for information technology under section 2 amounted to $23,835,800 (see table I.7 below).

Table I.7

Estimated resource requirements for information technology

		Resource requirements (thousands of United States dollars)	
	Posts	*Post*	*Non-post*
New York	1 P-5, 2 P-4, 1 GS (PL), 15 GS (OL)	3 195.5	8 803.4
Geneva	1 P-4, 3 P-3, 3 P-2/1, 15 GS (OL)	4 720.0	2 864.5
Vienna[a]	1 P-4, 1 P-3, 3 GS (OL)	1 354.9	1 676.4
Nairobi	1 P-3, 3 LL	524.6	696.5
Total		**9 795.0**	**14 040.8**

[a] Financed on a cost-sharing basis. Amount reflects gross budget resources.

I.78 In paragraph 2.9 of the budget document, the Secretary-General indicates that the Department's focus on the implementation and application of technology will be a major factor in realizing the integrated information technology strategy for all conference-servicing duty stations. In line with current and projected trends, major meetings management and documentation management applications will be upgraded and made accessible on the Internet, eliminating the use of proprietary client software to the extent possible and reducing maintenance and additional support costs. The Secretary-General also indicates that standardization, using enterprise-wide systems where possible, will be a cost-effective and efficient way to deliver services. It will offer attractive returns and be consistent and compatible with United Nations-wide technology applications.

I.79 The Advisory Committee notes that the Department's planned outputs for 2010-2011 in the area of information technology include increasing the functionality and usability of the Department's core computer information systems to ensure efficient support in the areas of meetings and documentation management; promoting the use of computer-assisted translation and server-based solutions; establishing, with the support of the Office of Information and Communications Technology, a technical infrastructure to facilitate off-site work; enhancing the existing infrastructure to facilitate the sharing of data across conference-servicing entities in New York, Geneva, Vienna and Nairobi; and continuing to integrate systems to reduce redundancy and add value. The budget document also includes a status update on the implementation of a global integrated information technology system (A/64/6 (Sect. 2), table 2.47).

I.80 During its consideration of section 2, the Advisory Committee enquired as to the division of responsibility for information technology-related matters between the Office of Information and Communications Technology and the Department. In response, the Department indicated that the Office of Information and Communications Technology was the main ICT servicing entity of the Secretariat, responsible for policy- and standard-setting Organization-wide. All departments use the platform, hardware and software provided by the Office and pay a fee, calculated on the basis of their level of usage, for those services. However, several departments, including the Department for General Assembly and Conference Management, also have smaller pockets of information and communications technology resources and staff to support department-specific systems. The Department for General Assembly and Conference Management, in particular, has a number of specialized, mission-critical systems, such as e-Meets and e-Doc, that drive the daily operations of the various meetings, scheduling, language-related, document-processing and printing and publishing systems needed to provide high-quality conference services to Member States. The Department also maintains an information technology help desk offering support services for some 1,300 desktop computers used by language staff, provides information technology support services to the President of the General Assembly and operates the ICT resource centre, which provides technical assistance to delegations.

I.81 The Advisory Committee notes that the budget document contains information on projected financial savings for the biennium 2010-2011 as a result of improvements stemming from investments in information technology (see, in particular, A/64/6 (Sect. 2), paras. 2.61 and 2.85). In that connection, although the Secretary-General has requested one additional P-4 Information Management Officer post in New York to strengthen global information technology management (see para. I.45 above), the remainder of the posts to be used for information technology activities are to be provided from within existing resources through internal redeployment, or from extrabudgetary resources, as follows:

(a) Three General Service (Other level) posts in Geneva, redeployed from subprogramme 4 to subprogramme 2, in order to strengthen the information technology function of the Conference Services Division in the development of emerging and language-specific technology projects (ibid., para. 2.52);

(b) One P-4 post in Vienna, redeployed from subprogramme 3 to subprogramme 2 to plan and direct major information technology projects related to document production, linguistic support and the servicing of meetings (ibid., para. 2.74);

(c) Three Local level posts in Nairobi, funded from extrabudgetary resources.

I.82 The Advisory Committee enquired about the significant disparity between the resources, both human and financial, dedicated to information technology activities at the United Nations Office at Nairobi as compared with the other three conference-servicing duty stations (see table I.7 above). In response, the Department indicated that resource requirements for information technology capacity were determined on the basis of the size and complexity of conference-servicing demand at the duty station concerned.

I.83 **The Advisory Committee notes that many of the Department's outputs rely heavily on the use of information and communications technology and, in that connection, welcomes the efforts made to strengthen capacity and to move towards the implementation of a globally standardized and integrated system. While recognizing the role of the Department in the management of its specialized, mission-specific systems, the Committee trusts that it will also work**

closely with the Office of Information and Communications Technology to avoid duplication of work and maximize efficiencies. In addition, given that the increased use of new technologies has already yielded savings, the Committee encourages the Department to continue to utilize all available electronic tools to further streamline and harmonize its work processes and maximize efficiency. Particular attention should be given to the provision of remote access to terminology and reference resources (such as UNTERM, DTSearch and other documentation databases) to all translators, editors and verbatim reporters working off-site, since this should enhance the accuracy of their work and thus reduce the time spent on in-house revision and quality control.

Servicing of human rights bodies in Geneva

I.84 In paragraph 2.12 of the budget document, the Secretary-General indicates that the overall proposed resource level for section 2 responds to an increase in demand for conference services based on the projected workload, particularly at Geneva. The Secretary-General goes on to state that the estimates for section 2 include specific proposals designed to strengthen the permanent conference-servicing capacity of the United Nations Office at Geneva to meet increased demand stemming from the activities of the Human Rights Council and other human rights mechanisms. The Advisory Committee notes that those proposals would entail an increase of $13,134,400 under Conference management, Geneva, including a net increase in post costs in the amount of $7,689,700 owing to the combined effect of proposed staffing changes, including the redeployment of 12 posts from New York to Geneva (6 P-3 posts from the Copy Preparation and Proofreading Section and 6 P-2 Associate Translator posts) and the delayed impact of 25 new posts approved for the biennium 2008-2009, as well as a net increase of $5,444,700 for non-post requirements, including other staff costs and related contractual services ($6 million), partly offset by a decrease of $555,300 under supplies and materials and furniture and equipment.

I.85 Upon enquiry, the Advisory Committee was informed that the mandated documentation workload for human rights-related activities for the biennium 2008-2009 was estimated at 76.8 million words, representing an increase of 47 per cent over the mandated workload of 52.3 million words for the biennium 2006-2007. The net 2008-2009 workload estimate, which excluded 10.2 million words of summary records of the proceedings of the Human Rights Council and its subsidiary bodies that were not drafted, as informally agreed by the Council (see A/HRC/9/18, para. 5), amounts to 66.7 million words, or an increase of 27 per cent over the workload for the biennium 2006-2007.

I.86 Pursuant to paragraph 10 of General Assembly resolution 60/251, the Human Rights Council is to meet regularly throughout the year and schedule no fewer than three sessions per year, including a main session, for a total duration of no less than 10 weeks. The Council is also able to hold special sessions when needed. The Advisory Committee was informed, upon enquiry, that, unlike the other 58 subsidiary organs of the General Assembly, which had well-defined conference-servicing entitlements, the Human Rights Council, by virtue of the aforementioned resolution, could effectively meet "as required", that is, whenever it was deemed necessary, except during weekends, official holidays and after 6 p.m. In addition to the meetings of the Human Rights Council itself, the Working Group on the

Universal Periodic Review met for a total of six weeks per year, in three two-week sessions, to review the human rights records of 48 States a year.

I.87 The Advisory Committee was further informed that, with the establishment of 20 new Interpreter posts during the biennium 2008-2009, the Conference Services Division at the United Nations Office at Geneva had been able to provide the Human Rights Council with the required interpretation services. However, the Division lacked adequate standing capacity in the area of documents processing, having only 159 staff translators and 117 text-processors. Moreover, it was often difficult to recruit short-term staff on short notice because of market shortages. For those reasons, and also on account of the broad mandate of the Human Rights Council and the increasingly unpredictable nature of its meeting requirements, the Department was faced with a specific set of planning challenges related to the processing of documentation. Of particular concern was the number of reports of the Working Group on the Universal Periodic Review that exceeded the limit of 9,630 words imposed by Council itself pursuant to presidential statement 9/2 and were not submitted before the General Assembly-mandated deadline for processing. In that connection, it was pointed out to the Committee that, in its decision 11/117, the Human Rights Council had recently reaffirmed that the Working Group was entrusted with the authority to decide, on a case by case basis, on the adoption of reports that exceptionally exceeded the above-mentioned word limit.

I.88 In this regard, the Advisory Committee recalls that, in its resolution 63/284, the General Assembly requested the Secretary-General to entrust OIOS with a review of the circumstances that led to insufficient conference services being put at the disposal of the Human Rights Council in 2009 and to present its recommendations to the Assembly at the main part of its sixty-fourth session in order to avoid similar situations. **The Committee expects that the review will be completed expeditiously and the recommendations thereon submitted, as requested, to the Assembly for action.**

I.89 **The Advisory Committee is concerned about the increased burden placed on the Conference Services Division at the United Nations Office at Geneva as a result of the activities of the Human Rights Council and its subsidiary bodies. Accordingly, the Committee supports the Secretary-General's proposal to redeploy 12 posts from New York to Geneva and to increase the level of resources allocated for temporary assistance for meetings. However, given the unpredictable nature of both the number of meetings and the volume of associated documentation, the Committee considers that it is very difficult to assess whether or not the estimated resource requirements for 2010-2011 will be sufficient to ensure the full implementation of the Department's mandate. The Committee also has some doubts as to whether the six P-2 Associate Translator posts proposed for redeployment will provide all the capacity needed to deal with the increased workload. In view of those concerns, the Committee recommends that the General Assembly request the Secretary-General to monitor the situation closely and to report to the Assembly on any developments that might have financial implications. In the meantime, the Committee urges the Department to explore, within the framework of the integrated global management initiative, opportunities for sharing the additional documentation workload among all four conference-servicing duty stations, and to pursue its efforts to achieve the most efficient use of its resources.**

Comments and recommendations on subprogrammes

Documentation services

I.90 In its first report on the proposed programme budget for the biennium 2008-2009, the Advisory Committee noted that the Department intended to increase further its reliance on contractual and off-site translation services as comparatively more cost-effective ways of processing certain types of material (see A/62/7, para. I.49). The Committee observes, however, that that intention is not fully reflected in the proposals for the biennium 2010-2011, even though the average per-page cost of contractual translation remains significantly below the average per-page cost of translation done in-house. (As indicated in paragraph I.63 above, the average cost of one page of pre- or post-session documentation translated into all six languages in-house at Headquarters in 2008 was $2,473. The corresponding rate for one page of translation done contractually in six languages is approximately $450.) While the proportion of contractual translation in Vienna is projected to increase from an estimated 27.5 per cent in 2008-2009 to 30 per cent in 2010-2011, the proportions in Geneva and New York are projected to decrease from 16 to 15 per cent and from 23 to 21 per cent, respectively. The proportion in Nairobi is projected to remain unchanged at 38 per cent.

I.91 The Advisory Committee recalls that, in order to address issues related to quality control of external translation and in response to General Assembly resolution 61/236, a total of 12 P-5 Senior Reviser posts were approved and established under subprogramme 3 during the biennium 2008-2009 (7 in the Documentation Division at Headquarters and 5 in the Languages Service at the United Nations Office at Geneva) (A/64/6 (Sect. 2), paras. 2.39 and 2.57). In table 2.47 of the budget document, the Secretary-General indicates that, to further strengthen quality control and with a view to ensuring that translation contractors (both individuals and firms) are held accountable for their performance, the Department's common roster of external contractors includes an automated quality review function. In connection with the implementation of the common roster, the Department is devising a unified method for removing translators who consistently fail to meet United Nations standards and developing unified criteria for evaluating the work of contractual translators.

I.92 **The Advisory Committee recognizes the paramount importance of providing language services of the highest quality. With the introduction of the above-mentioned quality-control measures, the Committee believes that the Department is in a position to explore a further increase in the proportion of translation done contractually, where that mode of delivery is the most cost-effective and where it yields a final product that is of comparable quality to translation done in-house. The provision of remote access to specialized United Nations databases that have hitherto been available only to in-house staff (such as UNTERM, DTSearch and other documentation databases) to all contractors (see para. I.83 above) should make it possible to entrust them with a broader range of texts.**

Meetings and publishing services

I.93 The Advisory Committee notes from the budget document that the Secretary-General is proposing to abolish five General Service (Other level) posts in the text-processing area in New York as a result of efficiencies achieved through technological innovations and the streamlining of work processes (ibid., para. 2.43). Upon enquiry, the Committee was informed that the number of text processors at Headquarters had steadily declined over the last three bienniums, from 225 in 2004-2005 to 217 in 2006-2007 to 207 in 2008-2009. The Committee was further informed that, of the 207 text processors on board in 2008-2009, 122 were receiving international benefits. **The Committee welcomes the anticipated efficiencies in the text-processing area and trusts that, with continued emphasis on the increased use of information technology tools, the number of text processors will continue to decrease.**

Part II
Political affairs

Section 3
Political affairs

Proposal submitted by the Secretary-General	$937,974,300[a]
Revised appropriation for 2008-2009	$962,582,700
Projected extrabudgetary resources	$22,444,400

A summary of the Secretary-General's proposals for regular budget posts is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in text below, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

II.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 3, before recosting, amount to $937,974,300, representing a decrease of $24,608,400, or 2.6 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 3), paras. 3.10-3.15). The resources are proposed for the Department of Political Affairs ($83,185,700), special political missions ($828,928,400), the Office of the United Nations Special Coordinator for the Middle East Peace Process ($15,745,400), the Peacebuilding Support Office ($4,592,000) and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory ($5,522,800).

A. Department of Political Affairs

II.2 The amount requested by the Secretary-General for the Department of Political Affairs of $83,185,700, before recosting, represents an increase of $9,335,000 or 12.6 per cent compared to the biennium 2008-2009 (ibid., table 3.3).

II.3 Table II.1 summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	265	1 USG, 2 ASG, 7 D-2, 15 D-1, 35 P-5, 49 P-4, 39 P-3, 24 P-2, 5 GS (PL), 88 GS (OL)
Proposed for 2010-2011	265	1 USG; 2 ASG; 7 D-2; 15 D-1; 35 P-5; 49 P-4; 39 P-3; 24 P-2; 5 GS (PL); 88 GS (OL)
Redeployments	10	1 D-2, 1 P-5, 5 P-4, 3 GS (OL) from Executive direction and management to the new Policy, Partnership and Mediation Support Division under subprogramme 1
Extrabudgetary		
Proposed for 2010-2011	10	4 P-4, 2 P-3, 4 GS (OL)

Comments and recommendations on posts

II.4 The Advisory Committee recalls that the General Assembly, in its resolution 63/261 on strengthening the Department of Political Affairs, approved 49 additional posts for the biennium 2008-2009. Upon enquiry as to the status of those posts (including 3 posts for the United Nations Liaison Office in Addis Ababa, under section 1), the Committee was informed that, as at 19 June 2009, a total of 7 posts had been filled; 11 posts were being filled through rosters, the managed reassignment programme, national competitive examinations, and temporary vacancy announcements; vacancy announcements had been posted in the Galaxy system relating to 22 posts; and postings were pending for 9 posts.

II.5 The amount of $75,690,700, before recosting, proposed for posts for 2010-2011 provide for the continuation of 265 posts (172 Professional and 93 General Service), shown in table II.1. The increase of $10,304,100, or 15.8 per cent, reflects the delayed impact and reclassifications of posts approved in General Assembly resolution 63/261.

II.6 The Advisory Committee notes that the Secretary-General proposes to establish a Policy, Partnerships and Mediation Support Division under subprogramme 1, Prevention, control and resolution of conflicts (ibid., paras. 3.34 and 3.43). In this connection, the Committee recalls that the Secretary-General, in his report on the strengthening of the Department of Political Affairs, presented a proposal to merge the Policy Planning Unit, the Unit for Cooperation with Regional Organizations, the secretariat of the Executive Committee on Peace and Security and the mediation support function into a new Policy, Partnerships and Mediation Support Division (see A/62/521, paras. 244-278 and A/62/7/Add.32, paras. 70-72). In its resolution 63/261, the General Assembly approved seven new posts for a Mediation Support Unit (1 P-4, 3 P-3, 2 P-2 and 1 General Service (Other level); it decided not to establish the Division or approve the reclassification from the D-1 to the D-2 level of a post for a Director of the Division, and requested the Secretary-General to resubmit his proposals, taking fully into account the mandate of the Department, as stipulated in the strategic framework. The proposal to create a Policy, Partnerships and Mediation Support Division under subprogramme 1, Prevention, control and resolution of conflicts, is therefore resubmitted in the proposed programme budget for 2010-2011 (see A/64/6 (Sect. 3), paras. 3.35-3.43).

II.7 The Advisory Committee was further informed that bringing together the Policy Planning Unit, the Unit for Cooperation with Regional Organizations, the secretariat of the Executive Committee on Peace and Security, and the Mediation Support Unit under one senior manager would allow the Department of Political Affairs to maximize resources while reorienting the Department towards a more efficient fulfilment of its core functions. The core functions, as stipulated in the strategic framework, include preventive diplomacy, peacemaking and post-conflict peacebuilding, and together they represent "interdependent components of a comprehensive conflict-prevention, conflict-management and peacebuilding approach" (see also A/64/6, (Sect. 3), para. 3.36).

II.8 Specifically, the Secretary-General indicates that the new Division would help to professionalize the support provided by the United Nations to conflict prevention and mediation, realize synergies between mediation support and the Unit for Cooperation with Regional Organizations and policy planning units, continue to support the Secretary-General in his relationship with a wide variety of regional and other organizations, develop and maintain a best practices and training system in the Department, coordinate the Department's participation and substantive input to decision-making and coordination mechanisms, such as the Secretary-General's Policy Committee, and liaise with the United Nations system more broadly by supporting the Under-Secretary-General in his role as convener of the Executive Committee on Peace and Security. The Advisory Committee is aware that units dealing with different aspects of partnerships exist in other departments and structures of the Secretariat.

II.9 The Advisory Committee notes that the proposed staffing of the Division would consist of 23 regular budget posts (1 D-2, 2 D-1, 2 P-5, 7 P-4, 4 P-3, 2 P-2, 5 General Service (Other level)), shown in the organization chart included in the budget document, as well as 8 extrabudgetary posts (3 P-4, 2 P-3, 3 General Service (Other level)). The new Division, under subprogramme 1, would integrate the current functions and staffing of the Unit for Cooperation with Regional Organizations (1 D-1, 1 P-3, 1 General Service) and the Mediation Support Unit (1 D-1, 1 P-5, 2 P-4, 3 P-3, 2 P-2, 1 General Service (Other level)), as well as 10 posts to be redeployed from executive direction and management as follows: 1 D-2 post to head the Division, 7 posts from the Policy Planning Unit (1 P-5, 4 P-4, 2 General Service (Other level) and 2 posts from the Executive Committee on Peace and Security (1 P-4, 1 General Service (Other level)). The functions of the Director of the Division are described in paragraph 3.43 of the budget document. The Committee notes that the incumbent would elaborate and direct the implementation of the work of the Division, facilitating synergies among the various units, as well as manage the Division and coordinate interaction with counterparts in the system, including effective leadership of the Executive Committee on Peace and Security secretariat, and lead and supervise major policy planning and mediation support tasks. The new Division would report directly to the Under-Secretary-General.

II.10 **The Advisory Committee recognizes there is merit in consolidating previous stand-alone functions with the aim of maximizing the use of resources, improving implementation of the substantive functions and allowing more coordinated interaction with counterparts in the United Nations system. The**

Committee was assured that this would not dilute the work of the Mediation Support Unit, but would rather enhance the work of the other units being consolidated in the new Division. The Committee recommends acceptance of the proposal to establish the new Division as proposed by the Secretary-General. The Committee is of the opinion, however, that the word "partnerships" should not be used in the title. Furthermore, the Committee believes that the concept of partnerships and interaction with other entities in the Secretariat, in the United Nations system or outside the United Nations system carrying out similar functions should be clarified (see also para. II.13 below).

Recommendations on non-post resources

II.11 The non-post resources of $7,495,000 reflect a decrease of $969,100 compared to the resources approved for 2008-2009, which is distributed among most budget items. The overall amount for travel of staff of $1,823,000 represents a decrease of $121,100 over the amount approved for 2008-2009. The Advisory Committee was informed that this would accommodate one third of the Department's expected travel; the rest is anticipated to be met through extrabudgetary funding.

II.12 The Advisory Committee notes that the requirements for general temporary assistance and overtime are now budgeted centrally under programme support, resulting in decreases under all subprogrammes and a related increase of $335,800 under programme support. Decreases are also reflected under subprogramme 5, Question of Palestine, for contractual services ($21,700) and supplies and materials ($6,400). The Committee was informed that, given the uneven pattern of expenditure among the various subprogrammes and the unpredictable nature of the spending category, it is now proposed to budget these requirements centrally so that the Department can meet them when and as required. **The Committee recommends acceptance of the non-post resources proposed for the Department of Political Affairs.**

General comments and recommendations

II.13 The Advisory Committee has referred to the need for efficient cooperation and coordination between the Department of Political Affairs, the Department of Peacekeeping Operations, the Department of Field Support and other departments of the Secretariat and the specialized agencies, funds and programmes (A/62/7, para. II.6). It has also indicated the need for a re-examination of what can be done more effectively and efficiently by each department and to explore how to best organize the political functions of the Secretariat to enhance effectiveness and efficiency. In its report on strengthening the capacity of the United Nations to manage and sustain peacekeeping operations and the proposed budget of the support account for peacekeeping operations for 2009/10 (A/63/841), the Committee noted the launching of several initiatives by the Secretary-General, such as a support strategy for the delivery of services (Department of Field Support), a "new horizon" study (Department of Peacekeeping Operations) and efforts undertaken in the area of mediation (Department of Political Affairs) and peacebuilding (Peacebuilding Support Office). **The Committee encourages the strengthening of knowledge-sharing and exchange of expertise between the different departments.**

B. Special political missions

II.14 The Advisory Committee recalls that the General Assembly, in its resolution 63/266 on the proposed programme budget outline for 2010-2011, approved a preliminary estimate of $4,871 million as the basis for the preparation of the proposed programme budget for the biennium 2010-2011, including a provision of $776,266,800 for special political missions related to peace and security expected to be extended or approved in the biennium. The budget outline also includes a provision of $52,661,600 related to the requirements emanating from the adoption of General Assembly resolution 63/250 on the harmonization of conditions of service, which affects special political missions. The overall provision is therefore estimated at $828,928,400. Information on the related provision under special political missions for 2008-2009, including the lead department and provider of administrative support, is shown in table II.2 below.

Table II.2
Special political missions, 2008-2009

	Appropriation (Thousands of United States dollars)				
	2008	*2009*	*Total (net)*	*Lead department*	*Administrative support*
Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon					
Special Adviser of the Secretary-General for Myanmar	781.9	586.1	1 368.0	DPA	DPA
Special Adviser to the Secretary-General on Cyprus	298.5	4 930.0	5 228.5	DPA	DFS
Special Adviser to the Secretary-General on the Prevention of Genocide	1 595.0	880.8	2 475.8	DPA	DPA
Personal Envoy of the Secretary-General for Western Sahara	867.4	346.4	1 213.8	DPA	DPA
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	931.0	611.6	1 542.6	DPA	DPA
Office of the United Nations Special Coordinator for Lebanon	7 159.1	5 463.5	12 622.6	DPA	DFS
Office of the United Nations Representative to the International Advisory and Monitoring Board	64.6	—	64.6	DM	DM
Subtotal	**11 697.5**	**12 818.4**	**24 515.9**		
Sanctions monitoring teams, groups and panels					
Monitoring Group on Somalia	1 164.2	1 305.0	2 469.2	DPA	DPA
Panel of Experts on Liberia	853.8	487.6	1 341.4	DPA	DPA
Group of Experts on Côte d'Ivoire	1 173.1	1 321.4	2 494.5	DPA	DPA
Group of Experts on the Democratic Republic of the Congo	1 480.6	1 424.4	2 905.0	DPA	DPA
Panel of Experts on the Sudan	1 601.2	1 132.6	2 733.8	DPA	DPA
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution	3 600.2	3 908.8	7 509.0	DPA	DPA

	Appropriation (Thousands of United States dollars)				
	2008	*2009*	*Total (net)*	*Lead department*	*Administrative support*
1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities					
Support to the Security Council Committee established pursuant to resolution 1540 (2004)	2 280.7	2 509.2	4 789.9	ODA	ODA
Counter-Terrorism Committee Executive Directorate	7 505.4	7 955.4	15 460.8	CTED	CTED
Subtotal	**19 659.2**	**20 044.4**	**39 703.6**		
United Nations offices, peacebuilding support offices and commissions					
Office of the Special Representative of the Secretary-General for West Africa	5 373.0	5 704.0	11 077.0	DPA	DFS
United Nations Peacebuilding Support Office in the Central African Republic	6 409.9	9 734.7	16 144.6	DPA	DFS
United Nations Peacebuilding Support Office in Guinea-Bissau	3 639.8	5 098.1	8 737.9	DPA	DFS
United Nations Political Office for Somalia	15 260.1	10 166.4	25 426.5	DPA	DFS
United Nations Integrated Peacebuilding Office in Sierra Leone		15 205.0	15 205.0	DPA	DFS
Cameroon-Nigeria Mixed Commission	8 273.2	7 685.4	15 958.6	DPA	DFS
United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 317.5	1 688.8	4 006.3	DPA	DFS
United Nations Integrated Office in Burundi	31 124.6	39 042.9	70 167.5	DPKO	DFS
United Nations Mission in Nepal	55 121.5	11 736.3	66 857.8	DPA	DFS
Subtotal	**127 519.6**	**106 061.6**	**233 581.2**		
United Nations assistance missions					
United Nations Assistance Mission in Afghanistan	76 068.7	167 826.0	243 894.7	DPKO	DFS
United Nations Assistance Mission for Iraq	140 308.1	125 531.0	265 839.1	DPA	DFS
Subtotal	**216 376.8**	**293 357.0**	**509 733.8**		
Missions that were liquidated and/or transformed into other operations during 2008-2009					
United Nations Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	620.8	(50.6)	570.2	DPKO	DFS
United Nations Integrated Office in Sierra Leone	27 034.7	—	27 034.7	DPKO	DFS
International Independent Investigation Commission	30 786.3	10 551.1	41 337.4	DPA	DFS
Special Envoy of the Secretary-General for Lord's Resistance Army-affected areas	1 846.8	1 526.2	3 373.0	DPA	DFS
Subtotal	**60 288.6**	**12 026.7**	**72 315.3**		
Total	**435 541.7**	**444 308.1**	**879 849.8**		

II.15 The Advisory Committee recalls that, in accordance with established procedures, the utilization of the amount is subject to individual legislative mandates and approval by the General Assembly, as the Assembly or the Security Council establishes or renews such mandates. Furthermore, a detailed justification of resource requirements will be submitted to the Assembly at the main part of its sixty-fourth session. The Committee will make its relevant comments and recommendations as regards the staff and non-staff proposals in the context of the submission of the report of the Secretary-General containing the estimates in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Council to be submitted to the Assembly at the main part of its sixty-fourth session.

C. Office of the Special Coordinator for the Middle East Peace Process

II.16 The resources proposed for 2010-2011 amount to $15,745,400, before recosting, reflecting a net decrease of $195,100, or 1.2 per cent, compared to the resources approved for 2008-2009.

II.17 Table II.3 below summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.3
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	56	1 USG, 1 D-2, 6 P-5, 3 P-4, 9 P-3, 4 FS, 2 NO, 6 SS, 1 GS (PL), 1 GS (OL), 22 LL
Proposed for 2010-2011[a]	56	1 USG, 1 D-2, 6 P-5, 3 P-4, 9 P-3, 6 FS, 6 SS, 2 NO, 22 LL

[a] Includes the conversion of two General Service posts to the Field Service level pursuant to the adoption of General Assembly resolution 63/250.

II.18 The increase of $80,100, or 0.6 per cent, in post resources compared to the amount of $12,759,700 approved for 2008-2009 reflects the continuation of 56 posts shown in table II.3, including the conversion of 2 international General Service posts to the Field Service category pursuant to General Assembly resolution 63/250 on the harmonization of conditions of service, as well as the delayed impact of 2 new posts approved in 2008-2009. **The Advisory Committee recommends acceptance of the proposed conversions.**

II.19 The amount proposed for non-post items of $2,905,600 represents a decrease of $275,200 which, as indicated in the budget document, mainly reflects a reduction under official travel of staff in an effort to combine trips and decrease the number of staff travelling. **The Advisory Committee recommends acceptance of the non-post resources proposed for the Office of the Special Coordinator for the Middle East.**

D. Peacebuilding Support Office

II.20 The overall amount proposed under the regular budget for 2010-2011 for the Peacebuilding Support Office of $4,592,000, before recosting, reflects an increase of $75,500, or 1.7 per cent, over the resources approved for 2008-2009. The increase is the net result of the delayed impact of posts approved in 2008-2009, as well as six new posts proposed to be converted from general temporary assistance funding, offset by a decrease in non-post requirements, owing mainly to a reduction in the provision for general temporary assistance.

II.21 The Advisory Committee recalls that, pursuant to the 2005 World Summit Outcome (General Assembly resolution 60/1), the Peacebuilding Commission, the standing Peacebuilding Fund and the Peacebuilding Support Office were established (see General Assembly resolution 60/180 and Security Council resolutions 1645 (2006) and 1646 (2006)). The functions and role of the Peacebuilding Support Office, including secretariat support for the Peacebuilding Commission, are summarized in paragraphs 3.80 to 3.84 of the budget document. The Committee also notes that, as indicated in paragraph 3.89 of the document, a review of the functions of the Office was carried out, reflecting lessons learned over the first two years of operation, and that the structure of the Office is proposed to be revised to comprise the immediate Office of the Assistant Secretary-General, the Peacebuilding Commission Support Branch, the Policy Planning and Applications Branch and the Financing for Peacebuilding Branch (see paras. II.24 and II.30 below).

II.22 Upon enquiry, the Advisory Committee was informed that the role of the Office in supporting the Peacebuilding Commission had been steadily expanding, along with an increase in the volume and complexity of its functions. In comparison to the previous biennium (2006-2007), the number of countries on the agenda of the Peacebuilding Commission increased from two to four during 2008-2009. Those countries now include Burundi (2006), Sierra Leone (2006), Guinea-Bissau (2007) and the Central African Republic (2008). None has moved off the agenda, and indications are that the workload for servicing the Commission's engagement with those countries will remain considerable for the coming two to three years. One additional country formally requested in 2008 to be added to the agenda of the Commission (a decision on which has been deferred by the Security Council until the country's elections have taken place in November 2009), and another country is currently considering such a request. It is possible that both countries will be added to the Commission's agenda by January 2010. An even faster pace of growth is noted for the Peacebuilding Fund. The Committee was informed that the Fund had evolved into a 45-donor trust fund worth $309 million operating in 12 countries. Over the past two years, the number of countries benefiting from Fund resources had quadrupled: from 3 (in 2007) to 13 (in 2009), with 9 fully fledged in-country operations and programming. Furthermore, it was indicated to the Committee that each Fund disbursement required substantive considerations, follow-up support, guidance and progress monitoring so as to ensure that the Fund is utilized in line with the purpose for which it was created.

II.23 The Advisory Committee was informed that the above-mentioned review, undertaken in September 2008 during an office retreat, looked at the evolving workload of the Commission and the Office, the quadrupling of the number of countries benefiting from Fund contributions and the twofold increase in the Fund's resources. It also took into account the call by Member States for strengthened capacity of the Peacebuilding Support Office to better service the Commission, which was made during the general debate at the sixty-third session of the General Assembly, and the discussion of the report on the work of the Commission in October 2008.

II.24 As indicated to the Advisory Committee, the review concluded that in order to better backstop the Peacebuilding Commission, support for the Organizational Committee and the country-specific configurations (functions previously split between the Strategic Planning and External Relations Sections) should be merged into a single strengthened Peacebuilding Commission Support Branch. The review also highlighted the critical role that the Commission and the Office play in mobilizing resources for peacebuilding (pursuant to General Assembly resolution 60/180) and the need to strengthen the capacity of the Office in this area. In order to provide better stewardship over the Fund, the number of staff required for its management needed to be increased significantly. The conclusion was to merge the two separate functions — programmatic and financial stewardship of the Peacebuilding Fund on the one hand and resource mobilization, tracking of funding and analysis of funding gaps on the other, into one new branch called the Financing for Peacebuilding Branch. On the policy front, the functions performed by the Policy Analysis Section are now provided by the Policy Planning and Applications Branch.

II.25 Table II.4 summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.4
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	7	1 ASG, 1 D-2, 1 D-1, 1 P-5, 1 GS (PL), 2 GS (OL)
Proposed for 2010-2011	13	1 ASG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 GS (PL), 3 GS (OL)
Conversions	6	2 P-5, 2 P-4, 1 P-3, 1 GS (OL) from general temporary assistance funding
Extrabudgetary		
Proposed for 2010-2011	8	1 D-1, 2 P-5, 2 P-4, 1 P-3, 2 GS (OL)

Comments and recommendations on posts

II.26 The post-related requirements of $3,506,800 proposed for 2010-2011 represent an increase of $1,067,400, or 43.8 per cent, over the resources approved for 2008-2009. The 13 posts proposed under the regular budget include 7 existing posts as well as 6 posts proposed to be converted from general temporary assistance funding, as shown in table II.4. The Advisory Committee recalls that eight positions (2 P-5, 2 P-4, 2 P-3, 2 General Service (Other level)) were approved under general temporary assistance for the biennium 2008-2009. The proposal to convert six positions to regular budget posts (2 P-5, 2 P-4, 1 P-3, 1 General Service (Other level)) was determined on the basis of a review of the functions, as well as lessons learned in the context of the programme of work (see A/64/6 (Sect. 3), para. 3.87, and para. II.21 above). However, the Committee was further informed that all existing eight positions were of a continuing and critical nature and that the two remaining positions (1 P-3 and 1 General Service (Other level)), in view of their functions, would be placed in the new Financing for Peacebuilding Branch, to be funded through extrabudgetary resources.

II.27 In this connection, as indicated in paragraph 3.90 of the budget document, all posts located in the Financing for Peacebuilding Branch (1 D-1, 2 P-5, 2 P-4, 1 P-3, 2 General Service) are proposed to be funded from extrabudgetary resources (3 per cent overhead costs charged to the Peacebuilding Fund) (see also table II.5). The Advisory Committee was informed that the increase in extrabudgetary posts reflected the increase related to the Fund, which should not be subsidized by the regular budget.

II.28 The Advisory Committee further notes that five posts (1 D-1, 2 P-5, 1 P-4, 1 P-3) will continue to be provided through non-reimbursable secondment by other United Nations system organizations (UNDP, UNEP, UNIFEM, UNICEF) (A/64/6 (Sect. 3), para. 3.88). The Committee was informed that, after finalization of the budget, UNHCR had decided to provide a P-5 post. The Committee was informed that some of those posts were subject to quick turnover. **The Committee stresses the importance of the sustained commitment of those entities to the Peacebuilding Support Office and recommends that greater effort be made to obtain longer assignments of seconded personnel in order to ensure stability of functions.**

II.29 **The Advisory Committee recommends acceptance of the staffing proposals of the Secretary-General for the Peacebuilding Support Office for 2010-2011. It also stresses the importance of continuity in the leadership of the Office and expects that a new Assistant Secretary-General will be appointed expeditiously to carry out those functions. The Committee takes note of the proposed reorganized structure of the Office and recommends that it be kept under review.**

II.30 Table II.5, provided to the Advisory Committee upon request, shows the reorganized structure of the Office, including proposed functions and the post distribution for 2010-2011.

Table II.5

Organizational structure, functions and post distribution proposed for the Peacebuilding Support Office for 2010-2011

Office of the Assistant Secretary-General	
• Catalyse, on behalf of the Secretary-General, the relevant entities of the United Nations system on peacebuilding matters • Ensure proper support of the Peacebuilding Commission	1 ASG[a] (Director) 1 D-2[a] (Deputy Director) 1 P-5[a] (Special Assistant) 1 P-4[b] (Administrative Officer) 1 GS (PL)[a] 1 GS (OL)[a]

• Oversee the management and administration of the Peacebuilding Fund • Direct research, analysis and knowledge management for peacebuilding • Undertake communications and outreach activities to all peacebuilding stakeholders worldwide • Provide overall management of the Peacebuilding Support Office	
Financing for Peacebuilding Branch (including Peacebuilding Fund)	
• Provide responsible programmatic and financial stewardship for the Peacebuilding Fund • Monitor, evaluate and report on the use of the Peacebuilding Fund • Mobilize resources for the Peacebuilding Fund • Leverage and mobilize resources for the Peacebuilding Commission country-specific meetings • Identify and develop new partnerships with private sector, foundations, etc. • Manage donor relations (Peacebuilding Fund and Peacebuilding Support Office) • Analyse funding gaps and track financing for peacebuilding for Peacebuilding Commission countries	1 D-1[c] (Chief) 2 P-5[d] (Senior Advisers) 1 P-5[c] (Senior Adviser) 2 P-4[d] (Programme Officers) 1 P-3[d] (Financial Analyst) 2 GS (OL)[d]
Peacebuilding Commission Support Branch	
• Provide substantial and organizational secretariat support to all Peacebuilding Commission configurations (Organizational Committee, 4 country-specific meetings, Working Group on Lessons Learned) • Provide substantive support to the country-specific meetings and the in-country United Nations presence	1 D-1[a] (Chief) 1 P-5[b] (Secretary) 1 P-5[f] (Support Supervisor) 1 P-3[b] (Support to country desk) 1 P-3[f] (Support to country desk) 3 L-2[g] 1 GS (OL)[h]

regarding countries under consideration • Liaise and coordinate with United Nations Charter bodies • Support peacebuilding efforts on the ground • Observing potential Peacebuilding Commission applicants	
Policy Planning and Application Branch	
• Provide technical policy support to the Peacebuilding Commission • Promote integrated approaches, policy guidance and best practices for the Secretary-General and the United Nations system (including at Headquarters and country levels) • Advance knowledge management including a community of practice • Conduct outreach to external partners, with emphasis towards academic and policy research institutions	1 D-1[f] (Chief) 1 P-5[b] (System-wide coherence) 1 P-4[b] (Policy Adviser) 1 GS (OL)[a]

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[a] Regular budget posts.

[b] Posts proposed for conversion from general temporary assistance.

[c] Under review by the Advisory Committee on Administrative and Budgetary Questions.

[d] Extrabudgetary posts.

[e] New seconded post from UNHCR (not shown in A/64/6 (Sect. 3)).

[f] Seconded posts from UNDP, UNEP, UNICEF and UNIFEM (to end of 2009).

[g] Associate experts.

Recommendations on non-post resources

II.31 The non-post resources of $1,085,200 proposed for 2010-2011 represent a decrease of $991,900 compared to the appropriation for 2008-2009 of $2,077,100. The net decrease in the requirements is due mostly to a reduction in the provision under other staff costs ($1,301,200) in view of the proposed conversion from general temporary assistance to established posts, as indicated in paragraph II.26 above, and a reduction in the provision for consultants and experts ($178,200) due to the planned utilization of available in-house expertise as well as of the proposed staffing level. This is offset in part by additional requirements of $598,900 for travel of the chairpersons and members of the Peacebuilding Commission to countries under consideration and to carry out a first-hand assessment of the effectiveness and impact of activities. **The Advisory Committee recommends approval of the non-post resources proposed for the Peacebuilding Commission.**

E. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

II.32 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory was established under the provisions of General Assembly resolution ES-10/17 of 15 December 2006. In accordance with the resolution, the Office for the Register of Damage was set up at the United Nations Office at Vienna as a subsidiary organ of the Assembly. The resources proposed for 2010-2011 of $5,522,800, before recosting, reflect an increase of $314,300 over the amount of $5,208,500 appropriated for 2008-2009.

II.33 The Advisory Committee was informed that to date more than 1,500 claim forms have been collected and delivered to the Office in Vienna, out of which 400 have been translated from Arabic to English, processed through the Office's electronic database and reviewed. Furthermore, in accordance with the Office's estimation, there would be 50,000 to 60,000 claims to be collected in the occupied Palestinian territory, including in and around Jerusalem, which, given the current staffing level, implies the ability to collect and process 3,000 claim forms in the biennium 2010-2011.

II.34 Table II.6 summarizes the posts approved for the biennium 2008-2009, the current vacancy situation and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.6
Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	18	1 D-2, 1 P-5, 5 P-4, 1 P-3, 1 P-2/1, 9 GS (OL)
Proposed for 2010-2011	18	1 D-2, 1 P-5, 5 P-4, 1 P-3, 1 P-2/1, 9 GS (OL)

II.35 The requirements for post resources ($4,490,800) provide for the continuation in 2010-2011 of 18 posts (1 D-2, 1 P-5, 5 P-4, 1 P-3, 1 P-2, 9 General Service (Other level)). The increase of $1,212,200 over the resources approved for 2008-2009 reflects the delayed impact of the posts, which were budgeted with a 50 per cent vacancy factor during the first year of the biennium 2008-2009 in view of the late establishment of the Office.

II.36 The decrease of $897,900 in the proposed non-post resources of $1,032,000 reflects the transfer of resources for rental and support from section 3, Political affairs, to section 28F, Administration, Vienna.

II.37 **The Advisory Committee recommends acceptance of the Secretary-General's post and non-post resources proposed for the Register of Damage.**

Section 4
Disarmament

Proposal submitted by the Secretary-General	$22,636,100[a]
Revised appropriation for 2008-2009	$22,459,700
Projected extrabudgetary resources	$10,466,600

A summary of the Secretary-General's proposals for regular budget posts is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

II.38 The Advisory Committee recalls that the General Assembly, in its resolution 61/257 on strengthening the capacity of the Organization to advance the disarmament agenda, supported the establishment of an Office for Disarmament Affairs, while maintaining the budgetary autonomy and the integrity of the existing structures and functions of the Department for Disarmament Affairs, and the appointment of a High Representative as the head of the Office with the rank of Under-Secretary-General. Pursuant to paragraph 3 of the resolution, the Secretary-General submitted to the Assembly at its sixty-second session a report on the financial, administrative and budgetary implications arising from the appointment of the High Representative and the implementation of the mandates assigned to the Office for Disarmament Affairs (A/62/643). The report indicated that the Office had retained the five branches and functions of the previous Department for Disarmament Affairs and had continued to implement mandates derived from relevant resolutions of the Assembly and other policymaking organs. In addition, the Secretary-General reported that the managerial reorganization of the Department into an Office, with a direct line of communication to the Secretary-General, ensured effective interaction between his Office and the relevant departments of the United Nations. Furthermore, as the position of the High Representative remained at the level of Under-Secretary-General, no financial, administrative or budgetary implications would arise from the appointment of the High Representative. Pursuant to the request in paragraph 5 of Assembly resolution 61/257, the Secretary-General submitted a report on the implementation of the resolution (A/63/125).

II.39 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 4, before recosting, amount to $22,636,100, representing an increase of $176,400, or 0.8 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 4), para. 4.9).

II.40 Table II.7 summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.7

Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	58	1 USG, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 5 P-3, 4 P-2, 4 GS (PL), 15 GS (OL), 2 LL
Proposed for 2010-2011	62	1 USG, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 7 P-3, 4 P-2, 4 GS (PL), 15 GS (OL), 4 LL
New	4	2 P-3, 2 LL

Comments and recommendations on posts

II.41 On the recommendation of the First Committee, the General Assembly, in its resolutions 63/74 and 63/77, requested the Secretary-General to provide from the biennial regular budget, starting in 2010-2011, the necessary support to ensure the sustainability of the core activities and operations of the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Regional Centre for Peace and Disarmament in Asia and the Pacific (ibid., para. 4.46). Four posts (2 P-3 and 2 Local level) are requested for a Political Affairs Officer and an Administrative Assistant in each of the two Centres under subprogramme 5, Regional disarmament. The Advisory Committee recalls that the Assembly, in its resolution 62/216 on the United Nations Regional Centre for Peace and Disarmament in Africa, decided to provide that Centre with three additional posts (1 P-3 and 2 General Service (Other level)) to be funded from the regular budget. **The Committee recommends acceptance of the two P-3 and two Local level posts requested for the two Centres.**

Recommendations on non-post resources

II.42 The estimate of $5,048,900 for non-post resources for 2010-2011 under section 4 reflects a net decrease of $394,000 compared to the resources appropriated for 2008-2009. The estimate of $1,692,500 for consultants and experts reflects a decrease of $528,700, which is due to reductions owing to the completion of work under subprogrammes 2 and 3, offset by additional requirements proposed under subprogrammes 4 and 5, in view of the increase in support services to be provided to the Group of Governmental Experts on developments in information and telecommunications in the context of international security, and to additional costs related to the convening of the Standing Advisory Committee on Security Questions in Central Africa, respectively. A reduction in the resources proposed for furniture and equipment of $49,700, compared to the appropriation of $76,900 in 2008-2009, is due mostly to efforts to extend the lifespan of office furniture and equipment wherever possible.

II.43 The proposal for grants and contributions of $1,192,200 reflects a net reduction of $73,800 as compared to the resources approved for 2008-2009. The estimate includes a decrease in the requirements proposed under subprogramme 1 ($105,500) in view of the revision to the requirement for the fellowship programme based on the pattern of expenditure, as well as increased requirements ($31,700) under subprogramme 5 in view of the inclusion of UNDP cost-recovery fees for the Regional Centres for Peace and Disarmament in Africa and in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean. The Advisory Committee was informed, however, that the number of fellowships would be maintained at 25, as mandated in General Assembly resolution 37/100 G.

II.44 Increases are also proposed under general operating expenses ($127,600) for maintenance costs, as well as under other staff costs ($80,100) for security services and general insurance related to the maintenance of the three Regional Centres. The increases are proposed pursuant to the request in General Assembly resolutions 63/74 and 63/77 for the necessary support to ensure the sustainability of the core activities and operations of the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Regional Centre for Peace and Disarmament in Asia and the Pacific. The Advisory Committee notes that programmatic activities related to the Centres continue to be financed from extrabudgetary resources. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Section 5
Peacekeeping operations

Proposal submitted by the Secretary-General	$96,684,200[a]
Revised appropriation for 2008-2009	$105,788,500
Projected extrabudgetary resources	$490,491,500[b]

A summary of the Secretary-General's proposals for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] Revises information included in table 5.5 of document A/64/6 (Sect. 5) to include support account resources approved in General Assembly resolution 63/287.

II.45 The amount of $96,684,200, before recosting, proposed for the biennium 2010-2011 represents a net decrease of $9,104,300, or 8.6 per cent, compared to the appropriation for the biennium 2008-2009. The overall resources proposed for section 5 include the Department of Peacekeeping Operations ($11,381,700) and the Department of Field Support ($8,451,700), as well as two peacekeeping missions, the United Nations Truce Supervision Organization ($60,704,800) and the United Nations Military Observer Group in India and Pakistan ($16,146,000).

II.46 The overall net decrease of $9,104,300 for section 5 reflects decreases in the provisions for the Department of Peacekeeping Operations ($28,600), UNTSO ($9,090,800) and UNMOGIP ($262,100), offset in part by an increase in the provision for the Department of Field Support ($277,200).

II.47 As indicated in the report of the Secretary-General, the resources proposed for the Department of Peacekeeping Operations and the Department of Field Support do not encompass the full requirements, as the ability of both Departments to carry out their activities continues to be dependent primarily on the provision of resources provided from the support account for peacekeeping operations (A/64/6 (Sect. 5), para. 5.14). In view of the decision in General Assembly resolution 63/287 on the support account for the period from 1 July 2009 to 30 June 2010, the overall amount of extrabudgetary resources for section 5, indicated in table 5.5 of the budget document, should be revised to $490,491,500 for the biennium 2010-2011, including support account resources of $332,033,000. Similarly, the number of extrabudgetary posts for 2010-2011 shown in table 5.6 should be revised to a total of 886 (8 D-2, 18 D-1, 80 P-5, 277 P-4, 209 P-3, 16 P-2/1, 23 General Service (Principal level), 255 General Service (Other level)), including 862 support account posts (7 D-2, 18 D-1, 77 P-5, 273 P-4, 202 P-3, 16 P-2/1, 23 General Service (Principal level), 246 General Service (Other level)) approved in resolution 63/287.

A. Department of Peacekeeping Operations

II.48 The amount of $11,381,700 proposed for the Department of Peacekeeping Operations represents a decrease of $28,600, or 0.3 per cent, compared to the appropriation for 2008-2009.

II.49 The estimated extrabudgetary resources for 2010-2011 amount to $350,811,500, including support account resources of $192,353,000, as approved in General Assembly resolution 63/287.

II.50 Table II.8 summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.8
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	28	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-4, 1 P-3, 2 P-2/1, 9 GS (OL)
Proposed for 2010-2011	28	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-4, 1 P-3, P-2/1, 9 GS (OL)
Extrabudgetary		
Proposed for 2010-2011[a]	449	5 D-2, 10 D-1, 44 P-5, 187 P-4, 94 P-3, 10 P-2/1, 2 GS (PL), 97 GS (OL)

[a] Reflects the decision in General Assembly resolution 63/287 on the financing of the support account for peacekeeping operations.

Comments and recommendations on posts

II.51 The staffing complement of the Department of Peacekeeping Operations for 2010-2011 includes the continuation of 28 regular budget posts (19 Professional and 9 General Service), as well as 449 extrabudgetary posts (350 Professional and 99 General Service), including 425 posts funded from the support account (335 Professional and 90 General Service), 21 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (14 Professional and 7 General Service) and 3 posts funded from the special account for programme support costs of extrabudgetary substantive activities (1 Professional and 2 General Service).

II.52 The amount of $9,922,100 proposed for posts reflects an increase of $524,000, owing mostly to the delayed impact of two Assistant Secretary-General posts established under subprogramme 2, Military, and subprogramme 3, Rule of law and security institutions, in the context of General Assembly resolution 61/279 on strengthening of the capacity of the United Nations to manage and sustain peacekeeping operations. **The Advisory Committee recommends acceptance of the resources proposed by the Secretary-General for posts.**

Recommendations on non-post resources

II.53 The proposal of $1,459,600 for non-post resources includes a decrease of $446,600 resulting from the removal, under the requirements for executive direction and management, of the non-recurrent provision for unforeseen and extraordinary expenses pertaining to the African Union-United Nations panel established pursuant to Security Council resolution 1809 (2008), which has been reflected in the first performance report on the programme budget for the biennium 2008-2009 (A/63/573, paras. 8 and 9). A decrease of $102,800 is also reflected under the requirements for programme support in view of the reduction in provisions for centrally provided support for office automation equipment through the service-level agreement with the Office for Information and Communications Technology. **The Advisory Committee recommends acceptance of the non-post resources proposed.**

General comments

II.54 The Advisory Committee recalls that the Office of Rule of Law and Security Institutions in the Department of Peacekeeping Operations is primarily an operational entity providing support and guidance to operations led by the Department and, as feasible within available resources, to missions led by the Department of Political Affairs with related mandated tasks. To that end, the Office brings together specialists and experts from the Police Division, the Criminal Law and Judicial Advisory Section, the Disarmament, Demobilization and Reintegration Section, the Mine Action Service and the Security Sector Reform Section. In chapter I above, the Advisory Committee has referred to the issue of the division of labour and collaboration between rule of law units in the Department of Peacekeeping Operations, the Executive Office of the Secretary-General and the Office of Legal Affairs.

B. Department of Field Support

II.55 The amount of $8,451,700 proposed for the Department of Field Support reflects an increase of $277,200, or 3.4 per cent, compared to the resources approved for 2008-2009.

II.56 Extrabudgetary resources for 2010-2011 are estimated at $139,680,000, pursuant to General Assembly resolution 63/287 on the support account for peacekeeping operations.

II.57 Table II.9 summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.9

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	30	1 USG, 1 ASG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 4 P-3, 6 P-2/1, 11 GS (OL)
Proposed for 2010-2011	30	1 USG, 1 ASG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 4 P-3, 6 P-2/1, 11 GS (OL)
Extrabudgetary		
Proposed for 2010-2011[a]	437	3 D-2, 8 D-1, 36 P-5, 90 P-4, 115 P-3, 6 P-2/1, 21 GS (PL), 158 GS (OL)

[a] Reflects General Assembly resolution 63/287 on the financing of the support account for peacekeeping operations.

II.58 The staffing complement of the Department of Field Support for 2010-2011 includes the continuation of 30 regular budget posts (19 Professional and 11 General Service), as well as 437 extrabudgetary posts (258 Professional and 179 General Service) funded from support account resources. The regular budget provision of $8,335,700 for posts reflects an increase of $277,200, which is due to the delayed impact of the Under-Secretary-General post established in the context of General Assembly resolution 61/279. Non-post resources of $116,000 are at the maintenance level. **The Advisory Committee recommends acceptance of the post and non-post resources proposed for the Department of Field Support.**

C. United Nations Truce Supervision Organization

II.59 The amount of $60,704,800 proposed by the Secretary-General for UNTSO for 2010-2011 reflects a decrease of $9,090,800, or 13 per cent, compared to the appropriation for 2008-2009. As indicated in paragraph 5.16 of the budget document, the decrease is related to the review of the support arrangements for UNTSO, specifically with regard to its Observer Group Lebanon and Observer Group Golan.

II.60 The Advisory Committee recalls that UNTSO was originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine. Since then, it has been entrusted with a variety of tasks and its functions have been modified from time to time. The Committee also recalls that UNTSO military observers assigned to the Israel-Lebanon and Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Disengagement Observer Force (UNDOF) to assist them in the fulfilment of their tasks since the establishment of both peacekeeping missions; this is without prejudice to the continued functioning of UNTSO in the two sectors should the mandates of the peacekeeping forces lapse.

II.61 The Secretary-General indicates that an internal evaluation was conducted in September 2007 by the Department of Peacekeeping Operations and the Department of Field Support to assess the ability and capability of UNTSO to implement its mandate and to identify measures to improve the overall performance of the mission (A/64/6 (Sect. 5), para. 5.74). Upon enquiry, the Advisory Committee was provided with an extract from the report on the evaluation of the support structure of UNTSO (see annex V).

II.62 On the basis of the findings and recommendations of the evaluation, the Secretary-General proposes to integrate most of the administrative and logistical support and related assets for Observer Group Lebanon and Observer Group Golan into UNIFIL and UNDOF, respectively, given the linkage between the operational requirements of the Observer Groups and their respective missions. As a result, 37 posts (20 Field Service and 17 Local level) would be eliminated. The arrangement would require UNIFIL and UNDOF to provide for the maintenance and replacement of those assets and to directly budget for the costs of replacement and support services provided to the Observer Groups. UNTSO would retain a small number of mission support liaison staff for its Lebanon and Golan outstations to provide advice and serve as a point of contact for the military observers.

II.63 The Advisory Committee was further informed that the primary reason for the proposed integration and consolidation of UNTSO logistical support services with UNIFIL and UNDOF was to improve the support provided to the Observer Groups assigned to those missions and thereby enhance their operational effectiveness. It would also eliminate the duplication of logistical support services where Observers functioning under the operational control of the UNIFIL and UNDOF Commanders are logistically supported by UNTSO. Currently, Observer Group Lebanon receives support from UNTSO technical staff based at UNIFIL headquarters in Naqoura, and Observer Group Golan receives support from two UNTSO outstations (Damascus and Tiberias). Under the proposed support arrangements, UNIFIL and UNDOF would provide logistical support to the Observer Groups from their respective headquarters located in Naqoura and Camp Faouar.

II.64 The Advisory Committee was also informed that, although the proximity of the missions enabled effective integration, it was not the reason for the proposal. The headquarters of the Observer Groups are co-located with UNIFIL and UNDOF, respectively, and rendering support services on-site rather than from UNTSO in Jerusalem was considered more practical. The consolidation of support would also enable the Observer Groups to rely on larger missions rather than UNTSO in Jerusalem to provide and service equipment (i.e. vehicles, generators and information technology), and overall logistical and administrative support consistent with UNIFIL and UNDOF operational requirements for the Observers.

II.65 The Advisory Committee was further informed that the proposed adjustments between UNTSO and UNIFIL/UNDOF would have no impact on the UNTSO mandate, as support integration is an internal arrangement to facilitate the provision of support for the UNTSO Observers assigned to UNIFIL and UNDOF by those missions and to enhance the Observers' operational effectiveness.

II.66 The Advisory Committee notes that the proposed programme budget for 2010-2011 provides that the first six months of 2010 would be a transitional period prior to the integration by UNIFIL and UNDOF of UNTSO support arrangements, which is proposed to begin on 1 July 2010.

II.67 **The Advisory Committee is not in a position to endorse the Secretary-General's proposal for support integration on the basis of the information**

provided, as summarized in paragraphs II.61 to II.66 above. The Committee notes that the nature of the duplication sought to be addressed, the operational effectiveness to be achieved, the efficiency gains to be realized, the basis for changes in responsibility proposed or the real impact on the requirements of both UNIFIL and UNDOF are not sufficiently clear or justified. It is also not clear why other avenues were not explored, such as the extension or expansion of existing service agreements, in order to ensure that UNTSO continues to have authority and responsibility for all aspects of its operations.

II.68 Table II.10 below summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.10
Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	261	1 ASG, 2 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 GS (PL), 2 GS (OL), 141 LL, 108 FS
Proposed for 2010-2011[a]	221	1 ASG, 2 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 129 LL, 83 FS
New	5	5 LL
Abolitions	45	17 LL, 28 FS

[a] Includes the conversion of 3 General Service posts (1 PL, 2 OL) to Field Service, pursuant to the provisions of General Assembly resolution 63/250 on the harmonization of conditions of service.

Comments and recommendations on posts

II.69 The resources proposed for posts of $40,582,900 provide for 221 posts (9 Professional and higher, 83 Field Service, 129 Local level) as shown in table II.10. The decrease of $8,488,600 reflects a net decrease of 40 posts. The staffing changes proposed for 2010-2011 include the following:

(a) The abolition of 45 posts, 37 (17 Local level and 20 Field Service) as a result of the proposed integration and consolidation of the logistical and administrative support arrangements between UNTSO and UNIFIL/UNDOF for Observer Group Lebanon and Observer Group Golan and 8 (Field Service), as a result of a functional security review undertaken in the light of the proposed integration of the support structure;

(b) The establishment of five new Local level posts proposed for four National Security Officers to increase access control and night patrolling capacity and one Administrative Assistant for the Office of the Chief Security Officer;

(c) The conversion of three General Service posts (1 Principal level, 2 Other level) to the Field Service category pursuant to General Assembly resolution 63/250 on the harmonization of conditions of service.

II.70 **The Advisory Committee recommends approval of the five Local level posts requested for four National Security Officers and an Administrative Assistant, as well as the conversion of three General Service posts to the Field Service category. As for the abolition of 45 posts (28 Field Service and 17 Local**

level), the Committee has indicated that it is not in a position to endorse the Secretary-General's proposal for support integration (see para. II.67 above).

Recommendations on non-post resources

II.71 The provision for non-post resources for 2010-2011 amounts to $20,121,900. The net decrease of $602,200 over the resources appropriated for the biennium 2008-2009 is due mostly to reductions under general operating expenses ($531,400), furniture and equipment ($445,000) and other staff costs ($60,800) resulting from the proposed integration of the support arrangements of Observer Group Golan and Observer Group Lebanon into UNDOF and UNIFIL. Those reductions are offset in part by increases under travel of staff ($336,000), reflecting adjustments based on patterns of deployment, rotation and repatriation of military observers and supplies and materials ($99,000), as a result of additional requirements for petrol, oil and lubricants due to the increase in the number of patrols to be conducted during the period.

II.72 **As indicated in paragraph II.67 above, the Advisory Committee, on the basis of the information submitted, is not in a position to endorse the proposed integration of the support arrangements of Observer Group Golan and Observer Group Lebanon into UNIFIL and UNDOF.**

D. United Nations Military Observer Group in India and Pakistan

II.73 The amount proposed for UNMOGIP, before recosting, of $16,146,000 represents a decrease of $262,100, or 1.6 per cent, compared to the appropriation for 2008-2009.

II.74 Table II.11 below summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.11
Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	74	1 D-2, 1 P-5, 48 LL, 24 FS
Proposed for 2010-2011	74	1 D-2, 1 P-5, 48 LL, 24 FS

II.75 The amount of $8,702,300 proposed for posts provides for the continuation of 74 posts, shown in table II.11. The increase of $39,600 over the resources approved for 2008-2009 reflects the delayed impact of three Local level posts established during that biennium.

II.76 Non-post resources of $7,443,700 are proposed for 2010-2011. The net decrease of $301,700 is due mostly to a reduction in the requirements for furniture and equipment ($173,800) and for supplies and materials ($88,900), due to the recent replacement of various equipment, offset in part by additional resources required for security enhancements as a result of a risk assessment undertaken in view of the deterioration of the security situation in Srinagar and Islamabad. Additional resources are proposed under general operating expenses ($22,900) in view of adjustments proposed on the basis of the pattern of expenditure and under contractual services ($2,500), reflecting the mission's share of centrally provided support of office automation equipment.

II.77 **The Advisory Committee recommends acceptance of the post and non-post resources proposed for the United Nations Military Observer Group in India and Pakistan.**

Section 6
Peaceful uses of outer space

Proposal submitted by the Secretary-General	$8,071,000[a]
Revised appropriation for 2008-2009	$7,642,300
Projected extrabudgetary resources	$1,100,400

A summary of the Secretary-General's proposals for regular budget posts is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

II.78 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 6, before recosting, amount to $8,071,000, representing an increase of $428,700, or 5.6 per cent, compared to the biennium 2008-2009.

II.79 Table II.12 below summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table II.12
Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	24	1 D-2, 1 D-1, 2 P-5, 8 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Proposed for 2010-2011	24	1 D-2, 1 D-1, 2 P-5, 8 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)

II.80 The resources proposed for posts of $6,816,000 provide for the continuation of 24 posts for 2010-2011. The increase of $589,400 reflects the delayed impact of four posts (3 P-4 and 1 P-3) established in 2008-2009. **The Advisory Committee recommends acceptance of the post resources proposed.**

Recommendations on non-post resources

II.81 The proposed non-post resources of $1,255,000 reflect a decrease of $160,700 compared to the 2008-2009 appropriation. The reduction is due, inter alia, to decreases in the requirements for furniture and equipment ($18,600) owing to the replacement cycle; consultants and experts ($15,700) owing to their lower participation in group meetings; and contractual services ($10,800) owing to the discontinuation of the publication *Highlights in Space* in print form and its substitution by CD-ROM and/or online version. The provision for grants and contributions of $840,300 reflects a reduction of $115,700, including a decrease in the requirements for grants ($14,300) and fellowships ($101,400), in view of the reduction of capacity-building activities planned by the Office for 2010-2011. **The Advisory Committee recommends acceptance of the non-post resources proposed for the biennium 2010-2011.**

General comments

II.82 The Advisory Committee notes that the level of extrabudgetary resources, which complement regular budget resources in financing various activities, is anticipated to increase slightly, to $1,100,400, for 2010-2011 (see A/64/6 (Sect. 6), paras. 6.9 and 6.10). The Committee notes that this is due mostly to the revitalization of the programme owing to the importance of outer space to climate change. **The Committee welcomes the efforts of the Office for Outer Space Affairs in this regard and encourages it to take advantage of the upcoming fiftieth anniversary, in 2011, of human space flight to raise the visibility of its work.**

Part III
International justice and law

Section 7
International Court of Justice

Proposal submitted by the Secretary-General	$48,754,100[a]
Revised appropriation for 2008-2009	$45,127,700

A summary of the proposals of the Secretary-General for regular budget posts is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

III.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 7 amount to $48,754,100 before recosting, representing an increase of $3,626,400, or 8.0 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 7), table 7.4). Table III.1 summarizes the posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding posts for 2010-2011.

Table III.1
Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	105	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 17 P-3, 13 P-2, 6 GS (PL) and 48 GS (OL)
Proposed for 2010-2011	113	1 ASG, 1 D-2, 1 D-1, 5 P-5, 13 P-4, 18 P-3, 19 P-2, 6 GS (PL) and 49 GS (OL)
New	8	Registry: 1 P-3, 6 P-2, 1 GS (OL)
Conversions	4	Registry: 1 P-4 and 3 P-3 from temporary to established posts
Reclassifications	1	Registry: P-4 to P-5

Comments and recommendations on posts

New posts

III.2 The establishment of one P-3 post for a Special Assistant is requested to assist the Registrar in carrying out such tasks as preparing official and diplomatic correspondence, researching and drafting papers and briefing notes, following up on communication with parties to cases and parties to the Statute of the Court, negotiating with the host country and coordinating with Headquarters and with other United Nations entities (ibid., para. 7.15). **The Advisory Committee recommends approval of the establishment of this post.**

III.3 The establishment of six additional P-2 posts for Law Clerks is requested, which would bring the total number of clerks to 15 (14 P-2 and 1 P-3). Each clerk would be assigned to one member of the Court and provide dedicated support and assistance (ibid., para. 7.15).

III.4 The Advisory Committee was informed that 12 cases were pending as at 31 December 2007; 16 cases as at 31 December 2008; and 15 cases as at 29 May 2009, with one case expected to be completed by the end of 2009. The Committee recalls that in paragraph III.3 of its report on the proposed programme budget for the biennium 2004-2005 (A/58/7 and Corr.1), it recommended the conversion of five P-2 general temporary assistance positions to regular budget judicial clerk posts. The Committee further recalls that in paragraph III.2 of its report on the proposed programme budget for the biennium 2006-2007 (A/60/7 and Corr.1), it recommended approval of the establishment of a new P-3 Legal Officer for the Office of the President. In paragraph III.5 of its report on the proposed programme budget for the biennium 2008-2009 (A/62/7 and Corr.1), the Committee reiterated its view that the support the judges require can effectively be met by a pool of law clerks and recommended that the pool be increased by three new P-2 posts. In sum, a total of nine new Legal Officer posts have been established since the biennium 2004-2005, while the number of cases has changed only slightly. **The Committee continues to believe that requirements for judicial support should be met by a pool of law clerks rather than dedicated capacity for each member of the Court. Furthermore, the Committee believes that the Court is now staffed with a sufficient number of Legal Officer posts to ensure effective legal support and assistance for the relatively steady caseload of recent years. The Committee therefore recommends against approval of the establishment of six P-2 Legal Officer posts.**

III.5 The establishment of one General Service (Other level) post for a Telecommunications Technician is requested to implement, administer, upgrade and support the telecommunication infrastructure (A/64/6 (Sect. 7), para. 7.15). **The Advisory Committee recommends approval of the establishment of this post.**

Reclassification

III.6 The reclassification of one P-4 post of Chief of the Library to the P-5 level is proposed for the Head of the Documentation Department resulting from the merger of the Archives, Indexing and Distribution Division and the Library Division (ibid., para. 7.15). The Advisory Committee notes that the request for reclassification is a resubmission, which is not accompanied by new information to support the request. The Committee further notes that the consolidation of the two Divisions, which had been planned for the biennium 2008-2009, has not yet been initiated. The Committee notes that the Head of the Department would supervise a unit comprising 4 Professional and 13 General Service posts, whose functions remain unchanged. **The Committee continues to believe that the new Documentation Department could be effectively led at the P-4 level and therefore recommends against the reclassification. The Committee encourages the Court to proceed with the merger.**

Conversion

III.7 The conversion of four temporary posts (1 P-4 Translator/Reviser and 3 P-3 Translators) to established posts is proposed in view of the continuing need for qualified translators (ibid., para. 7.16). The Advisory Committee was informed that the Court had encountered difficulty in recruiting qualified translators for the specific work of the Court and in retaining such staff once they were fully operational. **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the conversion of those posts.**

Recommendations on non-post resources

III.8 The estimate of $23,124,500 for non-post resources for 2010-2011 reflects a net increase of $1,996,900 over the appropriation for 2008-2009.

III.9 Requirements for contractual services amount to $1,238,400 (before recosting), reflecting a decrease of $131,600 (or 9.6 per cent) compared to the 2008-2009 appropriation. The Advisory Committee was informed that the Court was more actively using external translators for the translation of certain legal documents, such as legal annexes, which are not confidential. The Court is also using external printing services cost-effectively. **The Committee welcomes these efforts and encourages the Court to continue to identify innovative cost-control measures for the outsourcing of translation and printing services, recognizing that certain documents require the confidentiality of internal translation.**

III.10 As indicated in paragraph 7.18 of the budget document, the estimates for non-post resources include requirements for furniture and equipment in connection with the renovation of the Great Hall of Justice and the press room, which is currently being carried out by the Carnegie Foundation with the financial participation of the Government of the Netherlands. The Committee was informed that the total cost for the replacement and upgrade of outdated technical equipment used by the judges, parties and interpreters amounted to approximately $880,000.

III.11 The Advisory Committee was informed that the Court was collaborating with the United Nations Secretariat in pursuing the replacement or upgrade of its document software (ZyImage), the introduction of Internet-based telephone services and the development of the enterprise resource planning project. Upon enquiry, the Committee was informed that, in the context of the new information technology strategy and the Secretariat-wide implementation of the enterprise content management system, the Office of Information and Communications Technology intended to determine the Court's requirements for electronic data and records management. The replacement of all outdated telephone systems throughout the Secretariat with a modern system is also being coordinated at Headquarters; the Court's requirements in this respect are incorporated in the proposed budget for the biennium 2010-2011 under posts, consultants and experts, and furniture and equipment. **The Committee trusts that this collaboration will continue in order to ensure that the Court's information and communications systems are in line with those of the overall United Nations Secretariat.**

III.12 Estimated requirements relating to the members of the Court amount to $13,324,800, reflecting an increase of $1,115,400. The estimate includes a provision of $400,000, as approved by the General Assembly in its resolution 59/276, to accommodate recurring requirements for ad hoc judges. The increase reflects the effect of the changes in the number of former judges (due mainly to the retirement of three judges in February 2009) and surviving spouses who will be in receipt of pensions, the change in the composition of judges who receive education grant and related travel and additional resources for the compensation of ad hoc judges owing to the increased number of cases brought before the Court for which the parties are entitled to choose a judge of their nationality.

III.13 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments

Presentation and logical framework

III.14 The Advisory Committee notes that on the basis of its recommendation (see A/58/7, para. III.12), the Court has prepared its budget in results-based-budgeting format since the biennium 2006-2007.

Section 8
Legal affairs

Proposal submitted by the Secretary-General	\$46,189,200[a]
Revised appropriation for 2008-2009	\$47,708,200
Projected extrabudgetary resources	\$13,401,000

A summary of the proposals of the Secretary-General for regular budget posts is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

III.15 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 8 amount to \$46,189,200 before recosting, representing a decrease of \$1,519,000, or 3.2 per cent, compared to the biennium 2008-2009 (A/64/6. (Sect. 8), table 8.5). Table III.2 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table III.2
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	143	1 USG, 1 ASG, 4 D-2, 7 D-1, 18 P-5, 19 P-4, 20 P-3, 14 P-2/1, 11 GS (PL), 48 GS (OL)
Proposed for 2010-2011	144	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 19 P-4, 21 P-3, 14 P-2/1, 11 GS (PL), 47 GS (OL)
New	2	Subprogramme 1: 1 P-5; subprogramme 4: 1 P-3
Abolitions	1	Subprogramme 4: 1 GS (OL)
Extrabudgetary		
Proposed for 2010-2011	26	2 D-1, 6 P-5, 10 P-4/3, 2 P-2/1, 6 GS (OL)

Recommendations on posts

New posts and abolition

III.16 The establishment of one P-5 post is requested for a Senior Legal Officer (subprogramme 1) to deal with the increase in requests for legal assistance and advice that fall within the mandate of the Office of the Legal Counsel, particularly in the areas of privileges and immunities, international courts and tribunals and assistance to the Department of Political Affairs, especially with regard to special political missions (A/64/6 (Sect. 8), para. 8.30). **The Advisory Committee notes that some of the work relating to international courts and tribunals should decrease as the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda move into the completion phase. Furthermore, the Committee notes that there are two existing P-5 posts in the Office of the Legal Counsel, one of which deals with privileges and immunities issues. With these considerations in mind, the Committee recommends against the establishment of the P-5 post; the functions of the post should be carried out by existing staff of the Office.**

III.17 The establishment of one P-3 post is requested for a Geographic Information System Officer (subprogramme 4) to strengthen the capacity of the Division for Ocean Affairs and the Law of the Sea to support the work of the Committee on the Limits of the Continental Shelf, which would be partially offset by the abolition of one General Service (Other level) post (ibid., para. 8.45). The Advisory Committee was informed that, with the addition of a third officer, the three subcommissions of the Committee on the Limits of the Continental Shelf that work simultaneously could be better served. Furthermore, the specific geographic expertise required was not available at the United Nations Logistics Base at Brindisi, Italy (UNLB), or at other Secretariat departments or offices. **The Advisory Committee recommends approval of the establishment of the P-3 Geographic Information System Officer post and the abolition of one General Service (Other level) post.**

Recommendations on non-post resources

III.18 The estimate of $7,310,300 for non-post resources for 2010-2011 reflects a net decrease of $1,933,600 as compared to the appropriation for 2008-2009. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Part IV
International cooperation for development

IV.1 The Advisory Committee's review of the estimates of parts IV and V took into account the fact that the General Assembly had recently completed a review of the capacity of the relevant departments and offices to carry out development-related activities (resolution 63/260).

Section 9
Economic and social affairs

Proposal submitted by the Secretary-General	$168,444,300[a]
Revised appropriation for 2008-2009	$165,534,400
Projected extrabudgetary resources	$133,929,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.2 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 9 amount to $168,444,300 before recosting, representing an increase of $2,909,900, or 2.5 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 9), table 9.5). Table IV.1 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011. No additional posts are being requested for 2010-2011.

Table IV.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	550	1 USG, 3 ASG, 10 D-2, 34 D-1, 69 P-5, 95 P-4, 69 P-3, 48 P-2/1, 33 GS (PL), 188 GS (OL)
Proposed for 2010-2011	545	1 USG, 3 ASG, 10 D-2, 34 D-1, 69 P-5, 95 P-4, 69 P-3, 48 P-2/1, 33 GS (PL), 183 GS (OL)
Abolitions	5	5 GS (OL) from subprogrammes 1, 3, 4 (2 posts) and 6
Extrabudgetary		
Proposed for 2010-2011	36	1 D-1, 5 P-5, 8 P-4/3, 7 P-2/1, 6 GS (PL), 9 GS (OL)

Comments and recommendations on posts

IV.3 The abolition of five General Service (Other level) posts, one each from subprogrammes 1, 3 and 6 and two from subprogramme 4, is proposed to rationalize and streamline the post structure (ibid., paras. 9.41, 9.51, 9.56 and 9.66). **The Advisory Committee recommends approval of the abolition of those posts.**

IV.4 The General Assembly, in its resolution 63/260, approved the establishment, effective 1 July 2009, of 13 posts (3 P-5, 7 P-4, 3 P-3) for development-related activities under section 9 of the programme budget for the biennium 2008-2009. **The Advisory Committee trusts that the vacancies will be filled expeditiously.**

IV.5 The Advisory Committee was informed that during the biennium 2008-2009, the Department of Economic and Social Affairs had experienced a turnover rate of almost one third of its posts due to retirements, promotions, various temporary assignments and resignations (see table IV.2).

Table IV.2

Turnover rate in the Department of Economic and Social Affairs

Reason	*2008-2009*	*2010-2011*
Retirement	46	28
Promotion within the Department[a]	40	Unknown
Temporary assignment[a,b]	56	Unknown
Resignation[a]	13	Unknown

[a] Data as at 31 May 2009.

[b] Temporary vacancies due to mission assignment, secondment, temporary assignment to other departments or internal temporary assignment within the Department.

IV.6 **While the Advisory Committee recognizes that it is difficult to predict turnover, it also believes that past patterns in this respect can be used to facilitate planning. In this connection, the Committee trusts that the Department will take the opportunity to put in place appropriate measures for succession planning.**

Recommendations on non-post resources

IV.7 The estimate of $18,776,000 for non-post resources for 2010-2011 reflects a net decrease of $240,000 as compared to the appropriation for 2008-2009.

IV.8 Requirements under the regular budget for consultants and experts amount to $4,884,000 (before recosting), representing a decrease of $146,800 (or 2.9 per cent) compared to the 2008-2009 appropriation. Extrabudgetary requirements for consultants and experts for 2010-2011 are estimated at $2,525,500; in comparison, the 2008-2009 level is estimated at $2,869,200. Upon request, the Advisory Committee was provided with a list of consultants contracted during the biennium 2008-2009. A total of 144 consultants represented 40 countries, 63 of which (44 per cent) originated from 2 countries. A total of 43 of the consultants (30 per cent) were female and 98 (67 per cent) were male; 3 of the contracts (2 per cent) were with institutions. **The Committee recognizes that the specialist expertise provided by outside consultants is integral to the Department's work.**

The Committee trusts that efforts will be made to improve gender parity and geographic diversity in the hiring of consultants.

IV.9 Requirements for contractual services amount to $4,196,500 (before recosting), representing an increase of $562,800 (or 15.5 per cent) compared to the 2008-2009 appropriation of $3,633,700. The appropriation for the biennium 2008-2009 represented an increase of $1,561,600 (or 43 per cent) compared to the expenditure for 2006-2007, which amounted to $2,072,100. The extrabudgetary estimate for contractual services for the biennium 2010-2011 amounts to $1,261,500; in comparison, the 2008-2009 level was estimated at $1,075,000. The Advisory Committee was informed that the increase for 2010-2011 was due mainly to requirements for external printing and binding, translation and editing services, website maintenance and webcasts for various events. **The Committee encourages the Department to undertake efforts to identify opportunities for cost savings under contractual services, including the possibility of taking advantage of in-house services such as printing, translation and editing services, where cost-effective, as well as increasing the number of online publications to the extent possible.**

IV.10 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Extrabudgetary resources

IV.11 The Advisory Committee notes that extrabudgetary resources for the biennium 2010-2011 are estimated at $133,929,000, as compared to $151,289,300 for 2008-2009, or a decrease of approximately 11 per cent. The extrabudgetary resources will supplement regular budget resources to finance substantive and technical cooperation activities, including consultancies, expert groups, travel, technical advisories, training, workshops, seminars and field projects. The Committee notes that extrabudgetary resources continue to play a major role in programme delivery. **The Committee encourages the Department to engage proactively with donors, as well as to seek new donors.**

Mandate delivery and core objectives

IV.12 The Advisory Committee was informed that the Department had undertaken efforts to enhance coherence in delivery, increase strategic collaboration across subprogrammes and proactively address the "silo" mentality and to build a stronger team spirit. Furthermore, it had made efforts to improve communication and promote transparency within the Department. **The Committee expects that the results of these efforts will be reflected in the next budget submission.**

IV.13 The Advisory Committee notes that the work of the Department will continue to focus on: (a) research on and analysis of development issues and support for the global statistical system; (b) normative and policy support for United Nations intergovernmental processes; (c) assistance in capacity development and active promotion of capacity-building activities in order to support the implementation of global conference outcomes at the country level; and (d) fostering collaboration and partnerships within the United Nations system and with civil society and the private sector (ibid., para. 9.4). It is indicated in the budget document that carrying out those functions requires strengthened analytical and monitoring capacity, strategic integration and horizontal linkages across subprogrammes to enable effective support for Member States.

IV.14 The Advisory Committee was informed that the Department had established, under the joint leadership of division directors, three internal working groups: on the financial crisis, on climate change and on the summit to be held in 2010 on the Millennium Development Goals. The Committee was also informed that the Department served as the convener of the Executive Committee on Economic and Social Affairs, which brings together all Secretariat entities dealing with development. In addition, discussions with the United Nations Conference on Trade and Development are ongoing to establish a joint work programme, and efforts to re-establish the partnership agreement UNDP are under way. **The Committee welcomes those efforts and recommends that the Secretary-General provide information on the work of those entities in the proposed programme budget for the biennium 2012-2013.**

Gender issues and the advancement of women

IV.15 The Advisory Committee recalls its comment that splitting responsibility for subprogramme 2 between the Office of the Special Adviser on Gender Issues and Advancement of Women and the Division for the Advancement of Women lacked clarity and did not provide clear leadership (A/62/7/Add.40, para. 36). The Committee recommended that the Secretary-General be requested to carry out a review to streamline those organizational arrangements and to submit fully justified proposals for a new structure in the proposed programme budget for the biennium 2010-2011. The Committee notes that the requested review has not been addressed in the budget document. **The Committee requests that information on the status of the review be provided to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2010-2011.**

Statistical activities

IV.16 The Advisory Committee notes that statistical activities carried out by the Department of Economic and Social Affairs appear under subprogramme 5, Statistics, of section 9; component 1, Economic and social affairs, of section 22, Regular programme of technical cooperation; and income section 3, Services to the public. **The Committee requests the Secretary-General to clarify to the General Assembly the basis for the distribution of resources devoted to activities related to statistics.**

Section 10
Least developed countries, landlocked developing countries and small island developing States

Proposal submitted by the Secretary-General	$7,586,200[a]
Revised appropriation for 2008-2009	$5,862,900
Projected extrabudgetary resources	$1,905,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.17 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 10 amount to $7,586,200 before recosting, representing an increase of $1,723,300, or 29.4 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 10), table 10.5). Table IV.3 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. No additional posts are being requested for 2010-2011.

Table IV.3
Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2, 4 GS (OL)
Proposed for 2010-2011	18	1 USG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 2 P-3, 1 P-2, 4 GS (OL)

IV.18 The General Assembly, in its resolution 63/260, approved the establishment, effective 1 July 2009, of three P-4 posts for section 10 for development-related activities under the proposed programme budget for the biennium 2008-2009. The full costing of these posts is reflected in paragraph 10.9 (b) of the budget document. The Advisory Committee was informed that the recruitment process for the three new posts was under way (see annex VI). **The Committee trusts that the vacancies will be filled expeditiously.**

Comments and recommendations on non-post resources

IV.19 The estimate of $1,578,800 for non-post resources for 2010-2011 reflects a net increase of $823,700 over the appropriation for 2008-2009.

IV.20 Requirements for other staff costs amount to $815,500 (before recosting), which is $712,500 (691.7 per cent) above the 2008-2009 appropriation of $103,000. The Advisory Committee was informed that the requirement included a non-recurrent provision of $712,500 to provide general temporary assistance for four positions (2 P-4, 1 P-3 and 1 General Service (Other level)) for 12 months in connection with preparations for the Fourth United Nations Conference on the Least Developed Countries, to be held in 2011.

IV.21 Upon enquiry, the Advisory Committee was informed that the conference was tentatively scheduled to take place in April/May 2011 and that preparations had commenced. Support for the conference will be provided under subprogramme 1. The P-3 and one of the P-4 positions would act as focal points for the preparation of 49 national reports and synthesize the materials for publishing. The second P-4 position would serve as a focal point for the preparation of the two related regional meetings, one to be held in Africa (Addis Ababa) and the other in Asia (Bangkok), in conjunction with the regular annual session of each regional commission. The incumbent of this P-4 position would also serve as coordinator and interlocutor with the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific. The General Service (Other level) position would provide support in connection with the preparatory process. **On the basis of the justification provided by the Secretary-General, the Committee recommends approval of the request for general temporary assistance for preparation of the Fourth United Nations Conference on the Least Developed Countries.**

IV.22 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Presentation and logical framework

IV.23 The Advisory Committee is of the view that outputs and indicators of achievement could be fine-tuned to better reflect the nature of the work of the Office. For example, in table 10.7 of the budget document, the recruitment and placement of staff is assessed in terms of the vacancy rate and not, as in other budget sections, in terms of the number of days it takes to complete the recruitment process. Also, the performance measures under table 10.10 of the document are not clear, as there is no distinction between newly added landlocked developing countries and those that are carried over from previous bienniums. **The Committee recognizes that the nature of the programme is not operational but rather is based on such tasks as advocacy, awareness promotion, coordination and monitoring, all of which may be difficult to quantify. The Committee encourages the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States to reassess the premise of its logical framework and to develop benchmarks that would better reflect the nature of its mandate.**

Extrabudgetary resources

IV.24 The Advisory Committee notes that estimated extrabudgetary resources for the biennium 2010-2011 amount to $1,905,000, an increase of 65.8 per cent compared to the estimate for 2008-2009. The Committee recalls its recommendation that a concrete strategic action plan be developed to achieve greater mobilization of resources to ensure that programme delivery can continue effectively, and notes from the budget document that the Office of the High Representative has prepared a donor strategy (ibid., table 10.13). The Committee was informed that, as a result of the new donor strategy, extrabudgetary resources were expected to increase despite the current global financial crisis. **The Committee would welcome a detailed**

description of the Office's new donor strategy and looks forward to that description in the proposed programme budget for the biennium 2012-2013.

Role of the Office of the High Representative

IV.25 The mandate of the Office comprises, inter alia, mobilization and coordination of international support and resources for the effective implementation of: (a) the Brussels Programme of Action for the Least Developed Countries for the Decade 2001-2010; (b) the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries; and (c) the Programme of Action for the Sustainable Development of Small Island Developing States and its follow-up, the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

IV.26 The Advisory Committee recalls that the General Assembly, in its resolution 63/227, decided that the Office of the High Representative would act as focal point for the preparations for the Fourth United Nations Conference on the Least Developed Countries to mobilize and coordinate the active involvement of the organizations of the United Nations system.

IV.27 The Advisory Committee notes that the Under-Secretary-General is responsible for three functions: High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States (sect. 10); the acting Special Adviser on Africa for United Nations support for the New Partnership for Africa's Development (NEPAD) (sect. 11); and representative to the United Nations Conference on Trade and Development (UNCTAD) (sect. 12) during high-level meetings and functions taking place at United Nations Headquarters. **The Committee is concerned that the current arrangements, whereby the High Representative is given the responsibility of handling three separate functions, could adversely affect the work of the Office. The Committee has commented in greater detail on this matter in sections 11 and 12 below.**

Section 11
United Nations support for the New Partnership for Africa's Development

Proposal submitted by the Secretary-General	$13,113,300[a]
Revised appropriation for 2008-2009	$12,208,100
Projected extrabudgetary resources	$375,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.28 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 11 amount to $13,113,300 before recosting, representing an increase of $905,200, or 7.4 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 11), table 11.6). Table IV.4 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. No additional posts are being requested for 2010-2011.

Table IV.4

Proposed staffing resources

	Posts	*Level*
Approved for 2008-2009	35	1 USG, 1 D-2, 2 D-1, 4 P-5, 7 P-4, 10 P-3, 1 GS (PL), 8 GS (OL), 1 LL
Proposed for 2010-2011	35	1 USG, 1 D-2, 2 D-1, 4 P-5, 7 P-4, 10 P-3, 1 GS (PL), 8 GS (OL), 1 LL

Comments and recommendations on posts

IV.29 The General Assembly, in its resolution 63/260, approved the establishment, effective 1 July 2009, of three posts (1 P-4 and 2 P-3) for section 11 for development-related activities under the proposed programme budget for the biennium 2008-2009. The budget document reflects the delayed impact of the establishment of those posts (A/64/6 (Sect. 11), para. 11.8 (a)). The Advisory Committee was informed that the recruitment process for the three new posts was under way (see annex VI). **The Committee trusts that the vacancies will be filled expeditiously.**

Comments and recommendations on non-post resources

IV.30 The estimate of $2,585,500 for non-post resources for 2010-2011 reflects a net increase of $15,800 over the appropriation for 2008-2009. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Extrabudgetary resources

IV.31 The Advisory Committee notes that extrabudgetary resources for the biennium 2010-2011 are estimated at $375,000, an increase of $170,000 when compared to $205,000 for the biennium 2008-2009. In comparison, extrabudgetary resources amounted to $524,900 in the biennium 2006-2007. The Committee notes from the budget document that the low rate of implementation of extrabudgetary activities in 2008-2009 was due to the limited level of extrabudgetary funds (ibid., para. 11.10). Extrabudgetary resources for the biennium 2010-2011 will complement resources from the regular budget to finance various activities, such as the preparation of policy and issue papers on disarmament, demobilization and reintegration and stability in Africa, travel of representatives to attend conferences and meetings, and conference costs. The only major extrabudgetary activity planned for 2010-2011 is the Third International Conference on Disarmament, Demobilization and Reintegration and Stability in Africa.

Special Adviser on Africa

IV.32 The Advisory Committee considers that the continued vacancy at the Under-Secretary-General level has had an impact on programme delivery, especially as it is the role of the Under-Secretary-General to ensure a steady inflow of extrabudgetary resources (see A/62/7, para. IV.18). In this connection the Committee recalls that the Secretary-General proposed bringing under the leadership of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States the functions entrusted to the Special Adviser on Africa and discontinuing the post of Special Adviser (see A/62/708, para. 31). However, the General Assembly, in its resolution 63/260, decided not to abolish the post of Special Adviser at the level of Under-Secretary-General.

IV.33 The Advisory Committee recalls that the Secretary-General has also designated the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States to serve as both Special Representative to UNCTAD, placing under his leadership the UNCTAD Liaison Office in New York, and as a focal point on all economic and social issues related to Africa at United Nations Headquarters (A/62/7/Add.40, para. 12). The Committee has pointed out that it is not clear how these organizational arrangements facilitate the effective implementation of mandated programmes and activities. The Committee has commented in greater detail on this issue in section 12 below.

IV.34 Upon request for clarification concerning the status of the recruitment process for the vacant post of Special Adviser, the Advisory Committee was informed that the Secretary-General had taken "good note" of the General Assembly's decision not to abolish the post of Special Adviser on Africa. **The Committee regrets that the Secretary-General did not include any information on the status of recruitment for this post in the budget and that, despite its requests, it was not provided with adequate information on this matter. In the Committee's view, this post must be filled expeditiously. Details on the status of the recruitment process for the post of Special Adviser on Africa should be provided to the Assembly at the time of its consideration of the proposed programme budget for the biennium 2010-2011.**

IV.35 United Nations support for the New Partnership for Africa's Development comprises three subprogrammes: 1, Coordination of global advocacy of and support for NEPAD; 2, Regional coordination of and support for NEPAD; and 3, Public information and awareness activities in support of NEPAD. Substantive responsibility for subprogramme 3 rests with the Department of Public Information. The Advisory Committee was informed that the Department's activities under the subprogramme are closely linked to and designed to raise support for the priorities of the African Union in connection with the work of the New Partnership for Africa's Development, with global public information activities that include outreach using available media, including print, broadcast, video, electronic, the Internet and so-called new media. **The Committee believes that the programme should explore possibilities of collaboration with other United Nations entities whose activities may be complementary, including the Department of Economic and Social Affairs and the Economic Commission for Africa.**

Section 12
Trade and development

Proposal submitted by the Secretary-General	$136,414,300[a]
Revised appropriation for 2008-2009	$133,094,600
Projected extrabudgetary resources	$72,941,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.36 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 12 amount to $136,414,300 before recosting, representing an increase of $3,319,700, or 2.5 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 12), table 12.5). Table IV.5 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table IV.5
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	403	1 USG, 1 ASG, 6 D-2, 20 D-1, 48 P-5, 61 P-4, 74 P-3, 32 P-2/1, 12 GS (PL), 148 GS (OL)
Proposed for 2010-2011	400	1 USG, 1 ASG, 6 D-2, 20 D-1, 48 P-5, 61 P-4, 74 P-3, 32 P-2/1, 12 GS (PL), 145 GS (OL)
Redeployments	7	1 P-4, 1 P-3, 2 P-2/1 and 2 GS (OL) from subprogramme 2 to subprogramme 4 and 1 GS (OL) from subprogramme 4 to subprogramme 3
Abolitions	3	3 GS (OL) under subprogrammes 1 and 2 and programme support
Extrabudgetary		
Proposed for 2010-2011	21	1 D-1, 1 P-5, 3 P-4/3, 3 P-2/1 and 13 GS (OL)

Comments and recommendations on posts

IV.37 A total of seven posts are proposed for redeployment: one P-4, one P-3, two P-2/1 and two General Service (Other level) from subprogramme 2 to subprogramme 4, and one General Service (Other level) post from subprogramme 4 to subprogramme 3, in order to create a unified and more effective structure on science, technology and innovation issues to better meet the needs of Member States (ibid., paras. 12.39 and 12.45). The redeployments are proposed in connection with a streamlining of activities under subprogrammes 3 and 4 (see para. IV.45 below). **The Committee recommends approval of the redeployment of these posts.**

IV.38 The abolition of three General Service (Other level) posts, one each from subprogrammes 1 and 2 and programme support, is proposed to rationalize and streamline the post structure (A/64/6 (Sect. 12), paras. 12.34, 12.39, 12.63). **The Advisory Committee recommends approval of the abolition of those posts.**

IV.39 The General Assembly, in its resolution 63/260, approved the establishment, effective 1 July 2009, of 12 posts (3 D-1, 2 P-5, 5 P-4, 2 P-3) under section 12 for development-related activities under the proposed programme budget for the biennium 2008-2009. The budget document reflects the full funding for these posts (ibid., para. 12.14). The Advisory Committee was informed that the recruitment process for the 12 new posts was under way (see annex VI). **The Committee trusts that the vacancies will be filled expeditiously.**

Comments and recommendations on non-post resources

IV.40 The estimate of $13,125,700 for non-post resources for 2010-2011 reflects a net decrease of $282,300 as compared to the appropriation for 2008-2009.

IV.41 Requirements for consultants and experts amount to $2,091,400 (before recosting), representing an increase of $105,600 (or 5.3 per cent) compared to the 2008-2009 appropriation. The extrabudgetary estimate for consultants and experts for the biennium 2010-2011 remains unchanged from the 2008-2009 level, at $191,900. Upon request, the Advisory Committee was provided with a list of consultants contracted during the biennium 2008-2009. A total of 58 consultants represented 26 countries, 27 of which (47 per cent) originated from 4 countries. A total of 15 consultants (26 per cent) were female and 43 (74 per cent) were male. **The Advisory Committee trusts that efforts will be made to move towards improved gender parity and geographic diversity.**

IV.42 Requirements for contractual services, including for external printing costs, amount to $212,300 (before recosting), which is $119,900 (36.1 per cent) below the 2008-2009 appropriation of $332,200. The Advisory Committee was informed that the lower requirements were primarily a result of the increased use of in-house printing services at the United Nations Office at Geneva, as well as the growing number of publications that are electronic and web-based rather than printed. **The Committee welcomes this development.**

IV.43 Upon enquiry, the Advisory Committee was informed that the telecommunications costs of UNCTAD had continued their downward trend over the past two bienniums as a result, inter alia, of better management of its telecommunications contracts and favourable market conditions. **The Committee notes this development and considers that any lessons learned in this respect should be shared with other Geneva-based organizations.**

IV.44 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Organizational structure

IV.45 In order to strengthen the work of UNCTAD in science and technology and to better draw on synergies with work on information and communications technologies, this area of work is now consolidated under subprogramme 4, which will be under the responsibility of the renamed Division on Technology and Logistics. In addition, in accordance with paragraph 183 of the Accra Accord, the current Commodities Branch of the Division on International Trade in Goods and Services, and Commodities, will be transformed into an autonomous Special Unit on Commodities within subprogramme 3 (ibid., para. 12.5). In this connection, the Advisory Committee was informed that the programme cooperates, on the basis of a memorandum of understanding dated 17 February 2000, with the Common Fund for Commodities, which was established as a follow-up to the Integrated Programme for Commodities, adopted by UNCTAD at its fourth session, held in Nairobi in 1976. Subprogramme 5 regularly carries out technical cooperation activities in Africa that are financed by the Fund.

Division of Management

IV.46 The UNCTAD Division of Management comprises four entities, the Resources Management Service, the Technical Cooperation Service, the Intergovernmental Affairs and Outreach Service and the Evaluation and Planning Unit. The Division is staffed with 78 regular budget posts and 17 extrabudgetary posts, for a total of 95, comprising 1 D-2, 3 D-1, 7 P-5, 7 P-4, 13 P-3, 4 P-2 and 60 General Service posts. **The Advisory Committee believes that the continuing need for the large number of General Service posts should be re-examined and fully justified in the context of the proposed programme budget for the biennium 2012-2013.**

Representation

IV.47 As noted under sections 10 and 11 above, the Secretary-General has designated the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States to serve as both Special Representative to UNCTAD, placing under his leadership the UNCTAD Liaison Office in New York, and as a focal point on all economic and social issues related to Africa at United Nations Headquarters (see A/62/708, para. 31). The High Representative also serves as acting Special Adviser on Africa. In this connection, the Advisory Committee notes that the post of the Chief of the UNCTAD New York Office is currently at the P-5 level.

IV.48 Upon enquiry, the Advisory Committee was informed that the UNCTAD New York Office assists the High Representative in the discharge of his functions as the Special Representative to UNCTAD at United Nations Headquarters. The Committee was also informed that there was no administrative relationship between UNCTAD and the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States. Resources were not shared, and cooperation extended only to substantive areas and representative functions.

IV.49 **The Advisory Committee recognizes that the mandated work programmes of budget sections 10, 11 and 12 are interlinked. However, the Committee is concerned that the current arrangements could undermine the dedicated high-level attention necessary to ensure adequate advocacy and mobilization of international support to address the special needs of the groups of Member States served by those mandates (see also paras. IV.25-IV.27 and IV.32-IV.34 above). It therefore recommends that the Secretary-General review the current arrangement of having the High Representative serve also as Special Representative to UNCTAD at United Nations Headquarters.**

Cooperation with other entities

IV.50 The Advisory Committee recalls its recommendation regarding the efficiency and effectiveness of cooperation with the Economic Commission for Africa (A/62/7/Add.40, para. 59). Upon enquiry, the Committee was informed that UNCTAD and the Commission cooperated closely, including with regard to information-sharing, the launching of flagship publications and participation by UNCTAD in the Conference of Ministers of the Commission. UNCTAD also collaborates closely with the Commission on issues relating to the New Partnership for Africa's Development and provides support to African countries on the impact of the Doha agenda negotiations of the World Trade Organization. In addition, UNCTAD is cooperating with the United Nations Environment Programme on trade and development and with the Department of Economic and Social Affairs on issues relating to small island developing States and in the areas of statistics, analysis and publications.

IV.51 The Advisory Committee notes that UNCTAD is continuing its cooperation and collaboration with other entities in complementary areas, including the Department of Economic and Social Affairs and ECA. **The Committee encourages UNCTAD to broaden those efforts.**

Programme evaluation

IV.52 Upon enquiry, the Advisory Committee was informed that the Working Party on the Strategic Framework and Programme Budget mandates that an external evaluation of one UNCTAD programme area be conducted each year. No in-depth evaluation was conducted in 2008 because of the quadrennial conference of UNCTAD, held in Accra; in 2009, UNCTAD has been mandated to carry out an evaluation of its commodities programme.

Section 13
International Trade Centre UNCTAD/WTO

IV.53 The Advisory Committee notes that the General Assembly, in section I of its resolution 59/276, endorsed revised administrative arrangements for the International Trade Centre UNCTAD/WTO (ITC) as set out in the report of the Secretary-General (A/59/405) and recommended by the Committee (A/59/543). Pursuant to that resolution, a proposal in the form of a simplified budget document, in United Nations format, is submitted to the General Assembly and the World Trade Organization General Council in the second quarter of the year preceding the forthcoming financial period, with a request that both bodies take note of the planned level of resources to be requested. A detailed budget is then submitted to the Assembly and the General Council in the fourth quarter of the same year.

IV.54 The Secretary-General has accordingly submitted a preliminary estimate to accommodate the programme of activities of ITC for the biennium 2010-2011 (A/64/6 (Sect. 13)). The estimated requirements for ITC for 2010-2011 amount to SwF 74,473,700 (combined shares of the World Trade Organization and the United Nations), with projected income of SwF 700,000 for the biennium. On that basis, the contribution from the World Trade Organization and the United Nations would amount to SwF 36,886,850 each for the biennium 2010-2011.

IV.55 The proposed overall requirements for section 13 for the biennium 2010-2011, amounting to SwF 74,473,700, would comprise:

(a) An amount of SwF 68,139,600 for the continuation of 156 posts (83 Professional, 73 General Service) and related non-post requirements;

(b) An amount of SwF 277,000 for the delayed impact of 4 Professional posts, including the reclassification of 1 post from the P-2 to the P-4 level and the establishment of 3 posts at the P-2 level, approved for the biennium 2008-2009;

(c) A net amount of SwF 5,902,500 for the proposed establishment of 19 Professional posts (1 D-1, 5 P-5, 8 P-4, 2 P-3, 3 P-2), partially offset by the proposed abolition of two General Service (Other level) posts;

(d) An amount of SwF 154,600 for non-post requirements, including provisions under furniture and equipment related to the proposed new posts and for strengthening of the Centre's videoconferencing capabilities.

IV.56 The Advisory Committee notes that, in line with the new procedures, ITC has submitted a budget outline, and relevant information was provided to the General Assembly. The proposed requirements represent an increase of 0.5 per cent in real terms, or an increase of $157,000 from the 2008-2009 appropriation of $30,873,700 to the 2010-2011 estimated requirement in the amount of $31,030,700 (before recosting).

IV.57 From 2000 to 2008, regular budget resources increased by approximately 16 per cent (from SwF 29.5 million to SwF 34.1 million). During the same period, ITC increased its technical assistance activities by 153 per cent (from $11.6 million to $29.4 million). ITC has recently completed a process of change management, based on the findings and conclusions of the comprehensive external evaluation of ITC endorsed by its Joint Advisory Group. The Centre's first four-year strategic plan for the period 2009-2012 and the strategic framework for 2010-2011 were endorsed by the Joint Advisory Group at its forty-second annual meeting, held in December 2008. The proposed level of resources for the biennium 2010-2011 has been formulated on the basis of the strategic framework, approved by the General Assembly in its resolution 63/247.

IV.58 As indicated in the proposed programme budget (A/64/6 (Sect. 13), para. 13.10)), a detailed proposal for ITC for the biennium 2010-2011 will be submitted to the General Assembly and to the General Council of the World Trade Organization in the fourth quarter of 2009.

IV.59 **Without prejudice to its consideration of the detailed proposed programme budget for ITC for the biennium 2010-2011, the Advisory**

Committee recommends that the General Assembly take note of the resources proposed in the preliminary budget estimate, including the requests for 19 new posts (1 D-1, 5 P-5, 8 P-4, 2 P-3 and 3 P-2) and the abolition of 2 General Service (Other level) posts (ibid., para. 13.8).

Section 14
Environment

Proposal submitted by the Secretary-General	$14,163,300[a]
Revised appropriation for 2008-2009	$14,059,800
Projected extrabudgetary resources	$420,258,100

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.60 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 14 amount to $14,163,300 before recosting, representing an increase of $103,500, or 0.7 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 14), table 14.6). Table IV.6 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table IV.6
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	47	1 USG, 3 D-2, 1 D-1, 8 P-5, 10 P-4, 5 P-3, 2 P-2, 1 GS (PL), 5 GS (OL), 11 LL
Proposed for 2010-2011	48	1 USG, 3 D-2, 1 D-1, 8 P-5, 11 P-4, 5 P-3, 2 P-2/1, 1 GS (PL), 5 GS (OL), 11 LL
New	1	1 P-4 for the United Nations Scientific Committee on the Effects of Atomic Radiation
Extrabudgetary		
Proposed for 2010-2011	605	1 ASG, 5 D-2, 35 D-1, 61 P-5, 92 P-4, 87 P-3,36 P-2/1, 288 LL

Comments and recommendations on posts

New post

IV.61 The establishment of one P-4 post for a Scientific Officer is requested for the United Nations Scientific Committee on the Effects of Atomic Radiation (ibid., para. 14.51). The secretariat servicing the Committee is funded from regular budget resources and currently has three approved posts (1 D-1 and 2 General Service). The Advisory Committee was informed that the workload had increased significantly over the years, necessitating the addition of a Scientific Officer, inter alia: (a) to assist the Secretary of the Committee in developing the programme of work, programme monitoring and fund-raising; (b) to provide technical assistance for the annual sessions; and (c) to coordinate the preparation of technical documents, in particular on the biological effects of radiation exposure (see also A/63/478, paras. 27-30). **The Committee recommends approval of the establishment of this post.**

Recommendations on non-post resources

IV.62 The estimate of $1,177,300 for non-post resources for 2010-2011 reflects a net decrease of $71,200 as compared to the appropriation for 2008-2009.

IV.63 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Extrabudgetary resources

IV.64 The Advisory Committee notes that extrabudgetary resources for the biennium 2010-2011 are estimated at $420,258,100, as compared to $296,132,000 for 2008-2009, an increase of approximately 42 per cent. The Committee notes that projected extrabudgetary resources constitute approximately 97 per cent of the overall estimated resource requirements of the United Nations Environment Programme for the biennium 2010-2011. The Committee was informed that extrabudgetary contributions were expected to increase, as Member States are stepping up their global environment-related efforts, recognizing the linkage to matters relating to health, safety and security, disaster relief, and finance and development. **The Committee welcomes the significant increase expected in extrabudgetary resources for the biennium 2010-2011 and trusts that, in view of current global financial uncertainties, the initiation of programme activities would be contingent on the actual receipt of contributions.**

Subprogramme structure

IV.65 The Advisory Committee notes from paragraph 14.3 of the budget proposal that the UNEP Governing Council/Global Ministerial Environment Forum, at its tenth special session, in February 2008, adopted decision SS.X/3, in which it authorized the Executive Director to align the programme of work for the biennium 2010-2011 with the programme's medium-term strategy for 2010 to 2013 and six thematic cross-cutting priorities, which constitute six newly established subprogrammes, effectively aligning resources with substantive activities rather than organizational units. The Committee was informed that, although the budget proposals had been formulated on the basis of programme 11, Environment, of the strategic framework for the period 2010-2011, certain alignments/redeployments had been proposed so as to redistribute the resources approved for the biennium 2008-2009 within the new subprogramme structure of programme 11. The Committee was also informed that, since the subprogramme structure would change in the biennium 2010-2011, no direct comparison of outputs was possible and that comparing outputs to earlier bienniums would be misleading. Previous outputs would therefore be considered closed, and the biennium 2010-2011 would be used as the new baseline. The Committee notes that a list of outputs produced in 2008-2009 that will not be carried out in the biennium 2010-2011 and reasons for their discontinuation is provided in the annex to the budget document.

IV.66 **The Advisory Committee notes this new approach and trusts that for the biennium 2012-2013 the document will be further streamlined and refined so as to make the overall budget presentation more user-friendly. The Committee expects that the next budget document will include a discussion of lessons learned with regard to the new approach, with a view to its possible application to other budget sections.**

IV.67 The Advisory Committee was informed that, while the UNEP Evaluation Section reports directly to the Executive Director, its findings are transmitted unaltered to the Committee of Permanent Representatives and the Governing Council. The Section selects evaluation subjects and conducts evaluations and prepares independent reports without interference from within UNEP. Furthermore, all evaluation reports are publicly accessible. **The Committee emphasizes the importance of the organizational independence of this function.**

Section 15
Human settlements

Proposal submitted by the Secretary-General	$20,975,000[a]
Revised appropriation for 2008-2009	$20,801,600
Projected extrabudgetary resources	$334,502,100

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.68 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 15 amount to $20,975,000, before recosting, representing an increase of $173,400, or 0.8 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 15), table 15.5). Table IV.7 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table IV.7

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	74	1 USG, 1 D-2, 4 D-1, 8 P-5, 17 P-4, 13 P-3,5 P-2/1, 2 GS (OL), 23 LL
Proposed for 2010-2011	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (OL), 23 LL
New	1	P-3 in subprogramme 1
Reclassifications	1	P-4 to P-5 in subprogramme 4
Extrabudgetary		
Proposed for 2010-2011	227	1 ASG, 4 D-2, 12 D-1, 33 P-5, 68 P-4/3, 21 P-2/1, 5 GS (OL), 83 LL

Recommendations on posts

New posts

IV.69 The establishment of one P-3 post for a Training and Capacity-Building Officer is requested to support the advocacy component of the medium-term strategic and institutional plan by integrating principles of sustainable urbanization in education programmes, curricula and learning modules (ibid., para. 15.35). **The Advisory Committee recommends approval of the establishment of this post.**

Reclassifications

IV.70 The reclassification of one P-4 Human Settlements Officer post to the P-5 level for the Chief of Water and Sanitation under subprogramme 4, Human settlements financing, is proposed in order to strengthen programme delivery in the areas of drinking water, sanitation and waste management, with responsibilities to include the planning and oversight of operations in Asian and Latin American countries related to implementation of the work programmes (ibid., para. 15.53). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the reclassification of this post.**

Recommendations on non-post resources

IV.71 The estimate of $2,246,600 for non-post resources for 2010-2011 reflects a net decrease of $16,600 as compared to the appropriation for 2008-2009.

IV.72 Estimated requirements for furniture and equipment, including information technology equipment, for the biennium 2010-2011 amount to $120,500 (before recosting), a decrease of $107,900 (47.2 per cent) from the appropriation for 2008-2009. The reduced requirements result from an internal review that concluded that the acquisition of some information technology equipment could be deferred.

IV.73 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Presentation and logical framework

IV.74 **The Advisory Committee appreciates the quality of the budget document and welcomes the clear and concise presentation of the logical framework with its well-defined expected accomplishments, indicators of achievement and related outputs.**

Extrabudgetary resources

IV.75 Extrabudgetary resources for the biennium 2010-2011 are estimated at $334,502,100 as compared to $300,907,500 for 2008-2009. The Advisory Committee notes that extrabudgetary resources constitute 94 per cent of the estimated total budget for the United Nations Human Settlements Programme and are primarily earmarked by donors for specific activities. Approximately $161.9 million has been earmarked for activities of the United Nations Habitat and the Human Settlements Foundation and approximately $172.6 million for technical cooperation activities. **The Committee commends UN-Habitat for its effective fund-raising efforts.**

Cooperation with other entities

IV.76 The Advisory Committee notes that UN-Habitat is collaborating with other United Nations organizations, as well as with stakeholders outside the United Nations, including Governments, local authorities, international financial institutions, regional development banks and the private sector. **The Committee welcomes these efforts and encourages UN-Habitat to pursue closer interaction with United Nations peacekeeping-related activities in the areas of post-conflict and post-disaster reconstruction.**

Publications

IV.77 The Advisory Committee was informed that UN-Habitat was printing publications externally only when the required technical capacity was not available in-house and when the cost for external printing was lower. The Committee notes that UN-Habitat is continuing its efforts regarding the translation of publications, taking into account the targeted audience as well as the availability of resources.

Section 16
International drug control, crime and terrorism prevention and criminal justice

Proposal submitted by the Secretary-General	$38,258,800[a]
Revised appropriation for 2008-2009	$37,575,900
Projected extrabudgetary resources	$462,882,900

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IV.78 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 16 amount to $38,258,800 before recosting, representing an increase of $682,900, or 1.8 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 16), table 16.5). Table IV.8 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table IV.8
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	111	1 USG, 2 D-2, 4 D-1, 12 P-5, 26 P-4, 23 P-3, 11 P-2/1, 3 GS (PL), 29 GS (OL)
Proposed for 2010-2011	113	1 USG, 2 D-2, 4 D-1, 13 P-5, 26 P-4, 24 P-3, 11 P-2/1, 3 GS (PL), 29 GS (OL)
New	2	1 P-5 and 1 P-3 under subprogramme 2
Extrabudgetary		
Proposed for 2010-2011	258	1 D-2, 12 D-1, 18 P-5, 44 P-4/3, 2 P-2/1, 6 GS (PL), 77 GS (OL), 27 NO, 71 LL

Comments and recommendations on posts

IV.79 The establishment of one P-5 post for the Chief of the Statistics and Surveys Section is requested under subprogramme 2, Policy and trend analysis, to work on the development and maintenance of the central drug and crime statistical databases and data warehouse; the development of indicators, statistical standards and reporting on drugs and crime; the compilation and processing of statistics reported by Governments; and the preparation of sets of data and estimates for the World Drug Report, as well as reports to Governments on drug and crime trends (ibid., para. 16.62).

IV.80 The Advisory Committee was informed that the trend monitoring and analysis area had grown considerably and now required the establishment of a core statistical component in order to ensure regular and sustainable support. The Committee was also informed that the absence of a dedicated capacity to oversee the statistical work had prevented the United Nations Office on Drugs and Crime from being fully involved in the international statistical community and had resulted in low visibility of drug and crime statistics within other departments of the Secretariat and other international organizations. After reviewing the practices used by other departments of the Secretariat and in other international organizations, it was concluded that the establishment of a section dedicated to statistics would facilitate the dissemination of drug and crime statistics. In addition, the increased importance of the role of UNODC in providing better data and improving national capacity to collect data in order to support and enhance the international community's response to crime and illicit drugs is reflected in the UNODC strategy for the period 2008-2011. **The Committee recommends approval of the establishment of this post.**

IV.81 The establishment of a P-3 post for a Geographic Information System (GIS) Officer is requested under subprogramme 2 to improve the analysis of trends in various forms and to map transnational trafficking routes and flows involving organized crime, which increasingly requires the use of cartographic material and geospatial analysis. It is indicated in paragraph 16.63 of the budget document that the establishment of this new post would enable the Office to implement more effectively its Trends Monitoring and Analysis Programme, which is a central component of the UNODC strategy for the period 2008-2011.

IV.82 The Advisory Committee was informed that the GIS Officer was required to respond to the increasing demand from Member States to present statistical data in the form of maps and to analyse the data on geographical components. For example, the trafficking of drugs or human beings could easily be visualized through a GIS from the source to the destination. The Committee was further informed to date, those activities had been carried out through ad hoc projects using extrabudgetary resources, but the need had emerged for this core capacity to ensure that statistics are regularly presented in a format that can be easily used by policymakers. The proposed GIS officer would focus on the collection, processing, overlaying and visualization of data on drugs and crime on global and regional scales, in full consultation with United Nations entities that process geographical data for operational purposes at the field level, including at UNLB. **The Committee recommends approval of the establishment of this post.**

Recommendations on non-post resources

IV.83 The estimate of $7,595,400 for non-post resources for 2010-2011 reflects a net increase of $114,400 over the appropriation for 2008-2009.

IV.84 Requirements for contractual services, including for external printing costs, amount to $1,241,900 (before recosting), which is $66,300 (5.1 per cent) below the 2008-2009 appropriation of $1,308,200. The Advisory Committee was informed that the reduced requirements in connection with external printing resulted from such measures as the use of new technologies for the publication and distribution of information material. The Committee notes that printing services are provided on a common services basis by the International Atomic Energy Agency (IAEA) to the other international organizations based at the Vienna International Centre. The Committee notes the efforts of UNODC to ensure that its publications are multilingual, thereby making them available to a wide audience. Of the current total of 50 printed and electronic publications, 27 are published in all six official languages of the United Nations, while 16 are published in three to five languages.

IV.85 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Budgetary and financial structure

IV.86 The predecessor of UNODC was established in 1997 through a merger of the United Nations Drug Control Programme and the Centre for International Crime Prevention. UNODC now operates as one unified operational structure that reflects the interlinkages between the areas of drug control and crime prevention. The Advisory Committee notes, however, that UNODC continues to have two governing bodies, which complicates the budget process. The Committee recalls the observations of the Board of Auditors in this regard (A/63/5/Add.9, chap. II, paras. 34-37). As noted by the Board, the UNODC budgetary and financial structure is characterized by a high level of fragmentation. The budget for the United Nations International Drug Control Programme is approved by the Commission on Narcotic Drugs, and the budget for the Crime Prevention and Criminal Justice Programme is approved by the Commission on Crime Prevention and Criminal Justice. The share of the United Nations regular budget assigned to UNODC is approved by the General Assembly. The Board also noted that, in a report on improving the budgetary and financial structure of UNODC prepared at the joint request of the two Commissions, UNODC stated that budget management could be improved by holding joint sessions of the Commissions and consolidating the current funds of the two programmes within a UNODC fund or consolidating the two funds within the United Nations budget. The Board of Auditors recommended that the Secretary-General make proposals to the Assembly to improve the budgetary structure of UNODC. **The Committee concurs with the observations and recommendations of the Board in that regard.**

Presentation and logical framework

IV.87 With regard to indicators of achievement and performance measures, the Advisory Committee was informed that UNODC strives to formulate realistic and measurable performance indicators, but that it was frequently difficult to capture qualitative benchmarks, which are often not easy to measure. However, UNODC uses indicators, including surveys, that can be used in support of qualitative performance indicators. **The Committee encourages UNODC to continue those efforts.**

Regional offices and cooperation with other entities

IV.88 Upon enquiry, the Advisory Committee was informed that, in response to recommendations of the Board of Auditors, UNODC was repositioning its field offices in South-East Asia and that the regional centre there had been downsized and a regional programme framework for East Asia and the Pacific had been developed.

IV.89 The Committee was also informed that UNODC had closed the regional office for the Caribbean in Barbados effective January 2007. However, UNODC is currently engaged in the region through several initiatives, including the planned opening of a programme office in Barbados to collaborate with the Caribbean Community in such areas as corruption, drug trafficking, international judicial cooperation and the promotion of firearms control. UNODC has also developed a regional programme for the Caribbean comprising three key areas: research and analysis; rule of law and crime prevention; and health and human development.

IV.90 UNODC is also collaborating with United Nations peacekeeping missions and in reconstruction efforts for countries emerging from conflict, such as support in the development of crime and related drug control strategies, including the provision of legal assistance, training and capacity-building, policy development, justice reform and the prevention of HIV/AIDS. The Office has provided training for United Nations civilian police and has developed criminal justice standards for peacekeeping police. It also collaborated with the Department of Peacekeeping Operations in the development of its guidance manual for corrections practitioners in peacekeeping operations and is part of the Rule of Law Focal Points Network. **The Advisory Committee welcomes these efforts.**

Part V
Regional cooperation for development

Proposal submitted by the Secretary-General	\$519,416,300[a]
Revised appropriation for 2008-2009	\$508,494,700
Projected extrabudgetary resources	\$127,372,100

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

General comments and recommendations

V.1 The overall resources requested by the Secretary-General for part V amount to \$519,416,300 before recosting, representing an increase of \$10,921,600, or 2.1 per cent, over the appropriation for the biennium 2008-2009. The proposed resources provide for the mandated activities of the five regional commissions and the regular programme of technical cooperation (see sects. 17-22 below). Those resources are supplemented by the Development Account (\$18,651,300) (see sect. 35 below). The Advisory Committee has commented on development-related activities under part IV, International cooperation for development.

V.2 The Advisory Committee notes that the proposed increase of the programme budget for the next biennium results mainly from the delayed impact (\$12,563,000) of 81 new posts established during the biennium 2008-2009 (A/64/6 (Introduction), table 9), including the 60 new posts approved for establishment as of 1 January 2009 under General Assembly resolution 63/260 on development-related activities. The 81 new posts are established under the five regional commissions, as follows:

(a) Economic Commission for Africa (ECA) (34);

(b) Economic and Social Commission for Asia and the Pacific (ESCAP) (14);

(c) Economic Commission for Europe (ECE) (5);

(d) Economic Commission for Latin America and the Caribbean (ECLAC) (22);

(e) Economic and Social Commission for Western Asia (ESCWA) (6).

V.3 The Advisory Committee was informed that the new posts approved by the General Assembly for 2008-2009, including those established pursuant to resolution 63/260, were still in different stages of recruitment. **The Committee recommends that the regional commissions, together with the Office of Human Resources Management, develop a strategy to expedite the process of recruitment and appointment for the vacant posts, keeping in mind the importance of effective utilization of the additional human resources approved by the Assembly. Up-to-date information on actual vacancies for each Commission should be provided to the Assembly at the time of its consideration of the budget proposals for the biennium 2010-2011.**

V.4 A comparison of the average number of days Professional posts remained vacant for 2006-2007, the estimates for 2008-2009 and the targets for 2010-2011 is provided in table V.1. The Advisory Committee notes that, for 2010-2011, ECA and ECLAC intend to reach the organizational target of 120 days for the completion of recruitment of Professional staff, while ESCAP and ESCWA have set the target at 150 days and ECE at 180 days. **The Committee welcomes the progress achieved and the setting of new targets by ECA and ECLAC. The Committee is aware of the administrative arrangements for the recruitment of staff for ECE and its attendant difficulties, as well as the security situation in the ESCWA region (see paras. V.49 and V.64 below). The Committee believes, nevertheless, that ESCAP, ECE and ESCWA should strive to come closer to the organizational target of 120 days for the completion of recruitment of Professional staff.** In this connection, the Committee notes that Central Review Boards would be established for the regional commissions, which are expected to facilitate and expedite the staff selection and appointment process.

Table V.1
Average number of days Professional posts remain vacant

Regional commission	*2006-2007*	*2008-2009 (estimated)*	*2010-2011 (targeted)*
ECA	135	125	120
ESCAP	166	166	150
ECE	220	200	180
ECLAC	179	159	120
ESCWA	112	225	150

V.5 Table V.2 provides a comparison of the estimated resources required under the regular budget for administrative support costs and programme of work cost for each regional commission for the biennium 2010-2011 and the current financial period, and the ratios between them. Administrative costs include expenditures related to policymaking organs, executive direction and management and programme support.

Table V.2

Ratio of administrative support costs to programme of work costs (regular budget)

(United States dollars, before recosting)

	Budget section							
Component	*17B (New York Office)*	*17A (ECA)*	*18 (ESCAP)*	*19 (ECE)*	*20 (ECLAC)*	*21 (ESCWA)*	*Total*	*Percentage*
A. Policymaking organs	—	912 000	1 080 800	—	1 283 200	144 800	3 420 800	0.7
B. Executive direction and management	—	10 126 900	5 023 900	7 022 300	6 306 200	3 746 200	32 225 500	6.9
C. Programme of work	—	73 455 700	50 099 800	50 401 400	60 049 100	34 306 600	268 312 600	57.8
D. Programme support	1 926 200	45 362 200	38 421 300	8 425 900	38 803 700	27 685 600	160 624 900	34.6
Subtotal	**1 926 200**	**129 856 800**	**94 625 800**	**65 849 600**	**106 442 200**	**65 883 200**	**464 583 800**	
E. Programme support provided by other offices				28 775 200[a]			28 775 200	
Total	**1 926 200**	**129 856 800**	**94 625 800**	**94 624 800**	**106 442 200**	**65 883 200**	**493 359 000**	
Administrative support[b] (percentage)								
2010-2011	—	43.4	47.1	46.7	43.6	47.9	45.6	
2008-2009	—	44.8	49.5	45.2[c]	45.6	49.1	46.7	
Programme of work (percentage)								
2010-2011	—	56.6	52.9	53.3	56.4	52.1	54.4	
2008-2009	—	55.2	50.5	54.8[c]	54.4	50.9	53.3	

[a] Programme support provided by the United Nations Office at Geneva, including $9,389,200 under section 28E, Administration, Geneva, for administration and general services, and $19,386,000 under section 2, General Assembly and Economic and Social Council affairs and conference management.

[b] Components A, B, D and E.

[c] Adjusted to take into account an estimated $26,002,000 for administrative support costs provided by the United Nations Office at Geneva, including $9,644,700 under section 28E, Administration, Geneva, for administration and general services and $16,357,300 under section 2, General Assembly and Economic and Social Council affairs and conference management.

V.6 The Advisory Committee was informed that programme support in the regional commissions usually comprised administrative support, conference services and maintenance. ECE, however, relied on the United Nations Office at Geneva for such services. Moreover, ECLAC, ESCAP and ECA owned and maintained their own premises, while ESCWA covered maintenance and running costs for its premises. The Committee was also informed that, despite efforts at harmonization among the regional commissions, some variations would inevitably persist, as they reflected the specificities of each of the commissions and the strategic vision of senior management on how best to implement management change and better serve their member States. For instance, some commissions, including ECLAC, ECE and ECA, locate programme planning under executive direction and management. The Committee notes that actual costs for this component vary substantially depending on local conditions; however, it urges further efforts to formulate a common definition of programme support, while recognizing that some differences in approach may continue to apply.

V.7 The Advisory Committee observes from table V.2 that the regional commissions, with the exception of ECE, have made some progress in improving the ratio between programme support costs and programme of work costs by allocating more resources to the substantive activities of the programme of work. **The Committee encourages the regional commissions to continue their efforts in this regard.**

V.8 The Advisory Committee enquired concerning the allocation of resources to conference servicing for the regional commissions, which is reflected in tables V.3 and V.4. With regard to linkages to section 2, General Assembly and Economic and Social Council affairs and conference management, the Committee was informed that the Department for General Assembly Affairs and Conference Management provided only methodological and policy support to the conference services in the regional commissions.

Table V.3

Requirements related to conference servicing, by object of expenditure

	Budget section				
Object of expenditure	*17 (ECA)*	*18 (ESCAP)*	*19 (ECE)*	*20 (ECLAC)*	*21 (ESCWA)*
Posts	5 415.3	8 144.0	—	7 476.7	5 884.3
Other staff costs	1 400.2	—	—	109.7	90.3
Consultants and experts	—	—	—	—	—
Travel of staff	74.2	15.1	—	—	18.8
Contractual services	118.5	—	—	647.6	251.3
General operating expenses	—	—	—	270.5	22.8
Hospitality	45.6	—	—	—	—
Supplies and materials	—	—	—	319.4	185.9
Furniture and equipment	157.5	—	—	96.0	67.5
Grants and contributions	—	—	—	—	—
Total	**7 211.3**	**8 159.1**	**—**	**8 919.9**	**6 520.9**

Table V.4
Post requirements related to conference servicing

Category	Budget section 17 (ECA)	18 (ESCAP)	19 (ECE)	20 (ECLAC)	21 (ESCWA)
Professional and higher					
P-5	1	1	—	1	1
P-4	3	7	—	5	4
P-3	7	12	—	4	6
P-2	2	—	—	3	1
Subtotal	**13**	**20**	**—**	**13**	**12**
General Service and other					
Local level	34	22	—	33	19
Subtotal	**34**	**22**	**—**	**33**	**19**
Total	**47**	**42**	**—**	**46**	**31**

Comments and recommendations on non-post resources

V.9 A summary of the non-post requirements by regional commission, including the appropriation for 2008-2009 and the estimate for 2010-2011, is provided in table V.5.

Table V.5
Non-post resources

Regional commission	2008-2009 appropriation	2010-2011 estimate
ECA	36 297 900	35 649 400
ESCAP	12 626 000	12 196 600
ECE	4 542 700	4 421 500
ECLAC	17 599 000	17 118 900
ESCWA	10 481 000	10 278 600

V.10 The Advisory Committee notes that for all the regional commissions, non-post resources requested for the biennium are below the appropriation for 2008-2009. Reductions are proposed by most regional commissions under most objects of expenditure, including general operating expenses, consultants and supplies and materials.

V.11 **The Advisory Committee recommends approval of the proposals by the Secretary-General for non-post resources for the regional commissions.**

General comments and recommendations

Presentation and logical framework

V.12 The Advisory Committee notes the improvement in the presentation of the logical frameworks of all the regional commissions. **At the same time, the**

Committee recommends that steps be taken to ensure consistency in the presentation of the same or similar indicators of achievement and performance measures, such as those related to recruitment, gender balance and geographical representation, and in the measurement of staff satisfaction, with those of Secretariat departments. It also encourages the inclusion of qualitative elements in the formulation of indicators of achievement. The Committee has commented in detail on this issue in chapter I above.

Coordination and cooperation among the regional commissions

V.13 The Advisory Committee recalls that the General Assembly in its resolution 63/260 encouraged the Secretary-General to enhance the coordination of the United Nations development system with a view to ensuring greater synergy, effectiveness, efficiency and coherence of efforts in the delivery of its social, economic and development mandates and requested him to report on the implementation of the resolution in the context of the proposed programme budget for the biennium 2012-2013.

V.14 In this connection, the Advisory Committee takes note of a lack of reference to inter-commission cooperation by the Executive Secretaries of the regional commissions in their respective presentations in the proposed programme budget. **The Committee considers that, in carrying out their mandated activities, the regional commissions should strengthen their cooperation in order to meet common challenges, such as mainstreaming the gender perspective in regional development and meeting the needs of landlocked developing countries and those countries which have dual membership in ECA/ESCWA and ECE/ESCAP. The lessons learned through the strengthening of the sub-offices of ECA and the establishment of new sub-offices by ESCAP and ECE should be shared among the commissions. Further, best practices in coping with emerging issues, such as the global economic crisis and climate change, should be exchanged among the commissions.**

V.15 In addition, the Advisory Committee notes that ECLAC will continue to carry out analytical and normative work in the region to complement the role of the resident coordinator in terms of operational work at the country level to enhance United Nations system-wide coherence (A/64/6 (Sect. 20), para. 20.10). **The Committee encourages the regional commissions to continue their collaboration with the resident coordinators and other United Nations entities on issues of concern.**

Extrabudgetary resources

V.16 The expenditures for 2006-2007 and the estimates for 2008-2009 and 2010-2011 under extrabudgetary resources for the regional commissions are provided in table V.6. The Advisory Committee notes that the trend of growth in extrabudgetary resources is uneven among the regional commissions, and that for ECE and ESCWA there are indications of negative growth. Furthermore, with the unfavourable conditions created by the current world economic crisis, the regional commissions may face more challenges in reaching their respective targets for the next biennium. **Given the importance of extrabudgetary resources in complementing the activities financed by the regular budget, the Committee encourages the**

regional commissions to intensify their efforts to raise extrabudgetary resources.

Table V.6

Summary of extrabudgetary resources

Regional commission	*2006-2007 expenditure*	*2008-2009 estimate*	*2010-2011 estimate*
ECA	22 714 500	37 138 500	38 439 300
ESCAP	25 404 300	27 745 000	30 077 000
ECE	17 333 100	27 033 600	26 559 300
ECLAC	23 508 500	24 000 000	24 500 000
ESCWA	9 884 700	9 466 800	7 796 500

Publications

V.17 Table V.7 provides a summary of the actual and estimated recurrent and non-recurrent publications by the regional commissions for 2006-2007, 2008-2009 and 2010-2011. The Committee notes that, while the overall number of publications has decreased since 2006-2007, disparity exists among the regional commissions. **The Committee notes the wider use of online publications by ESCAP, and encourages it to share its experience with the other regional commissions.**

Table V.7

Summary of publications by the regional commissions

	2006-2007 actual		*2008-2009 estimate*		*2010-2011 estimate*	
Regional commission	*Recurrent*	*Non-recurrent*	*Recurrent*	*Non-recurrent*	*Recurrent*	*Non-recurrent*
ECA	26	80	29	58	23	70
ESCAP	84	24	67	27	25	17
ECE	80	117	83	125	68	82
ECLAC	97	223	96	109	87	157
ESCWA	27	17	34	25	29	16
Total	**314**	**461**	**309**	**344**	**232**	**342**

Section 17
Economic and social development in Africa

Section 17A
Regional commission

Proposal submitted by the Secretary-General	$129,856,800[a]
Revised appropriation for 2008-2009	$126,830,800
Projected extrabudgetary resources	$38,439,300

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.18 The regular budget resources requested by the Secretary-General for section 17A amount to $129,856,800 before recosting, representing an increase of $3,026,000, or 2.4 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 17), para. 17A.19). The requested resources are supplemented by those of the regular programme of technical cooperation ($12,941,100) and the Development Account (see also sects. 22 and 35 below).

V.19 The Advisory Committee notes that the increase of $3,026,000 is mainly the result of the delayed impact of 34 new posts established during 2008-2009, including the 19 posts (2 P-5, 2 P-4, 2 P-3, 13 National Officer) approved for establishment as from 1 January 2009 under the terms of General Assembly resolution 63/260 on development-related activities. The increase in post resources is partially offset by reduced requirements for non-post resources of $776,400 (ibid., para. 17A.19 (c)).

V.20 The Advisory Committee notes that the proposed programme for ECA contains a number of new activities in some priority areas in response to new or revised mandates from relevant intergovernmental bodies in such areas as food security, agriculture and climate change, statistics and statistical capacity-building of member States, as well as provision for the Coalition for Dialogue on Africa, the successor arrangement to the Big Table and Global Coalition for Africa (ibid., paras. 17A.16 and 17A.17). The Committee was informed that the Coalition was a joint initiative of the African Development Bank, the African Union Commission and ECA to provide an independent forum for dialogue on Africa's emerging and pressing challenges aimed at strengthening African ownership of its development agenda. The Committee also notes that the programme directions will continue to be underpinned by the commitment to make ECA a knowledge-based organization on the cutting edge of development thinking in the region (ibid., para. 17A.10). **The Committee looks forward to a progress report on these initiatives in the next budget submission.**

V.21 Table V.8 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows extrabudgetary posts proposed for 2010-2011.

Table V.8

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	553	1 USG, 1 D-2, 15 D-1, 42 P-5, 146 P-4/3, 29 P-2/1, 304 LL, 2 FS, 13 NO
Proposed for 2010-2011	553	1 USG, 1 D-2, 15 D-1, 42 P-5, 146 P-4/3, 29 P-2/1, 304 LL, 2FS
Extrabudgetary		
Proposed for 2010-2011	72	1 D-1, 1 P-5, 10 P-4/3, 1 P-2/1, 59 LL

Comments and recommendations on posts

V.22 The Secretary-General proposes the continuation of 553 posts under the regular programme budget for the biennium 2010-2011. **The Advisory Committee recommends approval of the Secretary-General's proposal.**

Comments and recommendations on non-post resources

V.23 The Advisory Committee was informed that the proposed provision for travel of staff for the subregional offices under subprogramme 7 amounted to $960,000 for 2010-2011, an increase of $361,500, or 60.4 per cent, compared to the appropriation of $598,500 for 2008-2009. The Committee was informed that, while ECA had continued efforts to implement recommendations by the Committee regarding travel of staff, including increased use of teleconferencing and videoconferencing, the proposed increase of $361,500 for travel for the next biennium was due to the very high cost of travel in the subregions and the increased demand for ECA participation at multi-year programmes and meetings.

V.24 The comments and recommendations of the Advisory Committee on non-post resources for the five regional commissions are contained in paragraphs V.9 to V.11 above. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources of $35,649,400 for ECA.**

General comments and recommendations

Follow-up on the progress of the repositioning of the Commission

V.25 The Advisory Committee recalls that the Secretary-General set out proposals for implementing strategic reforms for repositioning ECA to better respond to emerging challenges in Africa in a comprehensive action plan for enhancing the role of the subregional offices of ECA (see A/62/7, para. V.20). In his response to a recommendation by the Committee (ibid., para. V.21), the Secretary-General provides a summary of the main lessons learned from the repositioning exercise at the programme, resource, financial and administrative levels following internal and external evaluations (A/64/6 (Sect. 17), table 17A.40). Based on the lessons learned, actions to be undertaken and reflected under the proposed programme budget for 2010-2011 include: (a) strengthening the regional consultation mechanisms of the United Nations in support of the African Union and NEPAD; (b) working on tailored monitoring and evaluation guidelines to support the results-based-management strategy of ECA; (c) fast-tracking the implementation of multi-year programmes;

(d) strengthening the business processes and culture at ECA; and (e) setting up more proactive approaches to help mobilize additional resources. Actions in follow-up to recommendations by other oversight bodies are also contained in table 17A.40 of the budget document. **The Committee welcomes the responses by ECA to the recommendations of the oversight bodies.**

Strengthening of subregional offices

V.26 Activities to be implemented for 2010-2011 by the five ECA subregional offices under subprogramme 7 will focus on providing greater technical support to member States and the regional economic communities with a view to improving their capacity for regional integration, in particular in their various areas of priority (ibid., para. 17A.77). The Advisory Committee was informed that the vision of the African Union and related programmes, including NEPAD, were all based on the need to promote Africa's integration and development from a subregional perspective. Therefore, ECA had taken measures to strengthen its subregional offices. **The Committee recommends that an assessment of the effectiveness of the strengthening of the subregional offices be provided in the next budget submission.**

Support for the New Partnership for Africa's Development

V.27 Upon enquiry, the Advisory Committee was informed that, in the Commission's role of supporting NEPAD, which is the socio-economic development programme of the African Union to address pertinent challenges impeding the development of Africa, ECA provided coordination at the regional and subregional levels, as well as support and advocacy for the African Union and NEPAD and for the implementation of their programmes. In addition to its dedicated NEPAD support unit and a regional adviser on NEPAD, ECA planned to post a Liaison Officer at the NEPAD secretariat to strengthen the interaction between the two offices. **Considering that United Nations support for NEPAD is provided under both sections 11 and 17A of the proposed programme budget, the Advisory Committee recommends that the areas in which complementarities exist between the two programmes be clearly identified and reported in future programme performance reports and budget submissions.**

Extrabudgetary resources

V.28 Extrabudgetary resources are projected at $38,439,300 for the next biennium, representing 19.9 per cent of the estimated overall requirements for the Commission (ibid., para. 17A.20). According to the Secretary-General, this amount would represent an increase of $1,300,800 over the level of extrabudgetary resources for the biennium 2008-2009, which is currently estimated at $37,138,500. In this connection, the Advisory Committee recalls that in the proposed programme budget for the biennium 2008-2009 (A/62/7, paras. V.22 and V.23), the level of extrabudgetary resources for 2008-2009 was projected at $72,663,200, representing growth of some 30 per cent as compared to the estimate of $50,484,500 for 2006-2007. Actual expenditure for 2006-2007 was $22,714,500 (see table V.6 above). At the time of its consideration of the proposed programme budget for 2008-2009, the Committee agreed with ECA that it was likely that its prospects for raising extrabudgetary funds and expanding its donor base would improve as a consequence of the repositioning exercise. However, the current and projected levels of extrabudgetary resources available to ECA do not indicate such a trend. Consequently, a reduction of 18 posts is proposed for 2010-2011 from the current 90 posts financed from extrabudgetary resources. **The Committee recommends that ECA closely monitor the availability of extrabudgetary funding and intensify efforts to raise such funds (see also para. V.16 above).**

Section 17B
Regional Commissions New York Office

Proposal submitted by the Secretary-General	$1,926,200[a]
Revised appropriation for 2008-2009	$1,811,300
Projected extrabudgetary resources	—

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.29 The overall resources requested by the Secretary-General for section 17B amount to $1,926,200 before recosting, representing an increase of $114,900, or 6.3 per cent, compared to the biennium 2008-2009. The Advisory Committee notes that the proposed increase results from the delayed impact of a new P-3 post established as from 1 January 2009 (A/64/6 (Sect. 17), para. 17B.3).

V.30 Table V.9 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011.

Table V.9
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	6	1 D-1, 1 P-5, 2 P-4/3, 2 GS (OL)
Proposed for 2010-2011	6	1 D-1, 1 P-5, 2 P-4/3, 2 GS (OL)

V.31 **The Committee recommends acceptance of the proposal of the Secretary-General.**

Section 18
Economic and social development in Asia and the Pacific

Proposal submitted by the Secretary-General	$94,625,800[a]
Revised appropriation for 2008-2009	$92,415,800
Projected extrabudgetary resources	$30,077,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.32 The regular budget resources requested by the Secretary-General for section 18 amount to $94,625,800 before recosting, representing an increase of $2,210,000, or 2.4 per cent, compared to the biennium 2008-2009 (A/64/6 (Sect. 18), para. 18.22). The requested resources are supplemented by those of the regular programme of technical cooperation ($5,589,700) and the Development Account (see also sects. 22 and 35 below).

V.33 The Advisory Committee notes that the increase reflects mainly the delayed impact of 14 posts established in the biennium 2008-2009 ($2,639,400), including 11 posts (2 D-1, 4 P-5, 1 P-4, 2 P-3, 1 Local level, 1 National Officer) established as from 1 January 2009 in connection with General Assembly resolution 63/260 on development-related activities, partially offset by a reduction in non-post resources ($429,400).

V.34 Table V.10 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows extrabudgetary posts proposed for 2010-2011.

Table V.10
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	440	1 USG, 1 D-2, 13 D-1, 36 P-5, 107 P-4/3, 35 P-2/1, 244 LL, 3 NO
Proposed for 2010-2011	440	1 USG, 1 D-2, 13 D-1, 36 P-5, 107 P-4/3,35 P-2/1, 244 LL, 3 NO
Redeployments	20	1 P-4 to executive direction and management from subprogramme 6
		1 P-3 to subprogramme 1 from executive direction and management
		1 P-5 to subprogramme 2 from subprogramme 5
		1 P-4 to subprogramme 4 from subprogramme 1
		1 LL to subprogramme 4 from executive direction and management
		1 P-3 to subprogramme 5 from subprogramme 4
		3 LL to subprogramme 5 from executive direction and management (1) and programme support (2)
		1 P-3 to subprogramme 6 from executive direction and management
		1 P-2 and 1 LL to subprogramme 6 from subprogramme 1
		1 P-5 to subprogramme 7 from executive direction and management
		1 P-4 to subprogramme 7 from subprogramme 1
		1 LL to subprogramme 7 from programme support
		5 posts within programme support (1 P-4, 1 P-3, 1 NO, 2 LL)
Extrabudgetary		
Proposed for the biennium 2010-2011	92	2 D-1, 3 P-5, 28 P-4/3, 2 P-2/1, 56 LL, 1 NO

Comments and recommendations on posts

V.35 The Advisory Committee notes that the continuation of 440 posts is proposed under the regular budget for 2010-2011. The Secretary-General has proposed the redeployment of 20 Professional and Local level posts under executive direction and management, programme of work and programme support (A/64/6 (Sect. 18), para. 18.22 (a)-(c)). **On the basis of the justifications provided by the Secretary-General, the Advisory Committee recommends approval of the staffing proposals for ESCAP.**

Comments and recommendations on non-post resources

V.36 The comments and recommendations of the Advisory Committee on non-post resources for the five regional commissions are contained in paragraphs V.9 to V.11

above. **The Committee recommends acceptance of the Secretary-General's proposal of $12,196,600 for non-post resources for ESCAP.**

General comments and recommendations

Restructuring of the programme of work

V.37 The Advisory Committee was informed that ESCAP had restructured its programme of work for the biennium 2010-2011 in order to sharpen the focus and relevance of its work, to achieve greater depth and results and to enhance its visibility in the Asia-Pacific region. Given the lack of reference to the restructuring in the proposed programme budget, the Committee requested additional information and was informed that the restructuring was the result of a comprehensive process of intergovernmental consultations among ESCAP member States during 2007 and 2008, which culminated in the endorsement by the Commission of the strategic framework for the period 2010-2011. The document was subsequently endorsed by the Committee for Programme and Coordination.

V.38 As a result of the restructuring process, some key changes in the programme of work include:

(a) Within the context of the internationally agreed development goals, including the Millennium Development Goals, "inclusive and sustainable economic and social development" has been adopted as the overriding framework for the programme of work;

(b) Poverty reduction has been accorded greater priority in all relevant subprogrammes rather than being addressed within a single programme;

(c) Gender equality and empowerment have been accorded greater prominence through mainstreaming in all relevant subprogrammes;

(d) The concerns of countries with special needs, including the 32 least developed countries, landlocked and small island developing countries and countries with economies in transition, have been accorded higher priority in all subprogrammes.

V.39 Two new subprogrammes have arisen from the process, namely, subprogramme 1, Macroeconomic policy and inclusive development (formerly Poverty and development), and subprogramme 8, Subregional activities for development (formerly subprogramme 3, Development of Pacific island countries and territories). The Advisory Committee was informed that under subprogramme 8, aside from the continuing work on subregional cooperation in the Pacific, four new components had been introduced on subregional cooperation in East and North-East Asia, North and Central Asia, South and South-West Asia and South-East Asia.

V.40 According to ESCAP, the locations of the three new subregional offices in East and North-East Asia, North and Central Asia (a joint office with ECE, see para. V.51 below) and South and South-West Asia were in the final process of being selected, following a comprehensive review by the Commission at its recently concluded session, held in April 2009. ESCAP expected that the final decisions on the locations of the subregional offices would be made by early August 2009 and that the new offices would start operations at the beginning of 2010. **The Advisory Committee recommends that ESCAP report on the establishment and the work**

of the three subregional offices in the proposed programme budget for the biennium 2012-2013.

V.41 The Advisory Committee notes that a review of the conference structure of the Commission was undertaken that took into account the recommendations of the Office of Internal Oversight Services, which had carried out an inspection, and a series of evaluations, including an external evaluation in 2006. Subsequently, a new conference structure was adopted with the aim of improving efficiency and attracting higher-level and wider representation. The Committee also notes that the Commission is to conduct a midterm review of the functioning of the conference structure at its sixty-seventh session, in 2011 (ibid., paras. 18.8 and 18.28).

V.42 Upon enquiry, the Advisory Committee was provided with an update on action taken to implement the recommendations of the Board of Auditors on the utilization of the conference centre (ibid., table 18.37, and A/63/5 (Vol. I), chap. II, paras. 231, 236 and 239), as follows:

(a) In order to reduce the vacancy rates of the centre, ESCAP was working closely with United Nations agencies to hold more meetings at the centre, and, with the improvement in the security situation in Bangkok, ESCAP had received more bookings for meetings for the coming months;

(b) To make the conditions for using the centre more flexible, ESCAP was working on revising the catering model and services to offer more options, which in time might facilitate more utilization of the centre.

(c) In order to plan for progressive replacement and multi-year renovation of equipment, a consultancy study was undertaken in 2008 on the centre's ICT systems and upgrading plan, and ESCAP had incorporated some of the recommendations of the study into its proposed budget for 2010-2011, including the replacement of the simultaneous interpretation system in the ESCAP Plenary Hall in 2010.

V.43 The Advisory Committee notes that the estimated number of recurrent and non-recurrent publications of ESCAP would decrease from 67 and 27, respectively, for 2008-2009 to 25 and 17 for 2010-2011, mainly as a result of increased use of online publication (see para. V.17 above). **The Committee commends ESCAP for disseminating its publications online.**

Section 19
Economic development in Europe

Proposal submitted by the Secretary-General	\$65,849,600[a]
Revised appropriation for 2008-2009	\$64,726,300
Projected extrabudgetary resources	\$26,559,300

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.44 The regular budget resources requested by the Secretary-General for section 19 amount to $65,849,600 before recosting, representing an increase of $1,123,300, or 1.7 per cent, compared to the biennium 2008-2009 (A/64/6 (Sect. 19), para. 19.14). The requested resources are supplemented by those of the regular programme of technical cooperation ($3,423,200) and the Development Account (see also sects. 22 and 35 below).

V.45 The Advisory Committee notes that the increase reflects the delayed impact of five posts (2 P-4, 2 P-3, 1 P-2) established in the biennium 2008-2009 ($1,078,100), including four posts approved for establishment as from 1 January 2009 in connection with General Assembly resolution 63/260 on development-related activities, as well as the proposed establishment of one P-3 post for 2010-2011 ($166,400). The increase in post resources is partially offset by a reduction in non-post resources ($121,200).

V.46 Table V.11 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows extrabudgetary posts proposed for 2010-2011.

Table V.11
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	199	1 USG, 1 D-2, 9 D-1, 23 P-5, 69 P-4/3, 21 P-2/1, 6 GS (PL), 69 GS (OL)
Proposed for 2010-2011	200	1 USG, 1 D-2, 9 D-1, 23 P-5, 70 P-4/3, 21 P-2/1, 6 GS (PL), 69 GS (OL)
New	1	
Redeployments	3	1 P-5 to the Information Unit under executive direction and management from subprogramme 1 1 P-3 to subprogramme 1 from subprogramme 8 1 P-4 to subprogramme 8 from the Information Unit under executive direction and management
Extrabudgetary		
Proposed for 2010-2011	26	2 P-5, 16 P-4/3, 4 P-2/1, 4 GS (OL)

Comments and recommendations on posts

V.47 One P-3 post for an Economic Affairs Officer is requested under subprogramme 2, Transport, to carry out work related to fuel standards and global warming abatement in response to the decision of the Governments that are members of the World Forum for Harmonization of Vehicle Regulations (ibid., para. 19.38). The Advisory Committee was informed that the World Forum had reached a general consensus in 2007 that a close link existed between market fuel quality and the emissions of pollutants from motor vehicles and that developing market fuel standards would contribute to further increasing vehicles' environmental performance. **Based on the justification provided by the Secretary-General, the Committee recommends approval of the establishment of this post.**

V.48 The redeployment of three posts (1 P-5, 1 P-4 and 1 P-3) is proposed (ibid., para. 19.14 (a) and (b)). **The Advisory Committee has no objection to the proposed redeployments.**

V.49 With respect to ECE performance targets for the timely recruitment and placement of staff (ibid., table 19.8 (b)), the Advisory Committee notes that, among the regional commissions, ECE had the longest average number of days in which a Professional post remained vacant in 2006-2007 and 2008-2009 (see para. V.4 and table V.1 above). For 2010-2011, compared with the target of 120 days for ECA and ECLAC and 150 days for ESCAP and ESCWA, ECE has proposed a target of 180 days, with the same justification provided for the previous bienniums, namely, that it is serviced by the United Nations Office at Geneva and therefore does not have full control over its recruitment process. In this connection, the Committee recalls its concerns regarding the capacity of the United Nations Office at Geneva to provide adequate administrative services in the area of staff recruitment to the Geneva-based organizations (A/62/7, para. V.39). Upon enquiry, the Committee was informed that the United Nations Office at Geneva provided general administration to ECE, including human resources management, payroll and accounting, conference and library services. **The Committee encourages ECE to make greater efforts to improve its target for the timely recruitment and placement of staff. In this connection, the Committee recommends that ECE and the United Nations Office at Geneva review and update the service agreements in place and that, in so doing, they may wish to consider developing more specific standards for the provision of services.**

Comments and recommendations on non-post resources

V.50 The comments and recommendations of the Advisory Committee on non-post resources for the five regional commissions are contained in paragraphs V.9 to V.11 above. **The Committee recommends acceptance of the Secretary-General's proposal of $4,421,500 for non-post resources.**

General comments and recommendations

Joint subregional office Economic Commission for Europe/Economic and Social Commission for Asia and the Pacific

V.51 With regard to the planned joint subregional office with ESCAP, the Advisory Committee was informed upon enquiry that, for the Economic Commission for Europe, the joint office would cover only countries under the Special Programme for the Economies of Central Asia, while it would be a subregional office for North and Central Asia for ESCAP (see para. V.40 above). The location of the office would be decided jointly with ESCAP on the basis of a report to be prepared by an independent consultant who was making on-site visits and assessments in all the applicant countries considering a number of criteria, including cost, security, facilitation of transport connections and proximity to subregional offices of other United Nations organizations.

Section 20
Economic and social development in Latin America and the Caribbean

Proposal submitted by the Secretary-General	$106,442,200[a]
Revised appropriation for 2008-2009	$103,159,300
Projected extrabudgetary resources	$24,500,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.52 The regular budget resources requested by the Secretary-General for section 20 amount to $106,442,200 before recosting, representing an increase of $3,282,900, or 3.2 per cent, compared to the biennium 2008-2009 (A/64/6 (Sect. 20), para. 20.13). The requested resources are supplemented by those of the regular programme of technical cooperation ($5,645,900) and the Development Account (see also sects. 22 and 35 below).

V.53 The Advisory Committee notes that the increase reflects the delayed impact of 22 posts established in the biennium 2008-2009, 20 (2 P-5, 3 P-4, 11 P-3, 2 P-2, 2 Local level) of which were established as from 1 January 2009 in connection with General Assembly resolution 63/260 on development-related activities. The increase in post resources is partially offset by a reduction in non-post resources ($480,100).

V.54 Table V.12 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows extrabudgetary posts proposed for 2010-2011.

Table V.12
Proposed staffing resources

	Posts	Level
Regular budget		
Approved for 2008-2009	496	1 USG, 1 D-2, 14 D-1, 29 P-5, 122 P-4/3, 49 P-2/1, 4 GS (OL), 274 LL, 2 NO
Proposed for 2010-2011	496	1 USG, 1 D-2, 14 D-1, 29 P-5, 122 P-4/3, 49 P-2/1, 4 GS (OL), 274 LL, 2 NO
Redeployments	7	1 P-3 to Washington, D.C. office from Santiago office within subprogramme 1 2 P-2 and 1 LL to subprogramme 3 from subprogramme 10 1 P-4 to subprogramme 8 from subprogramme 11 1 P-3 to subprogramme 8 from executive direction and management 1 LL to subprogramme 9 from subprogramme 1
Extrabudgetary		
Proposed for 2010-2011	40	1 D-1, 2 P-5, 7 P-4/3, 5 P-2/1, 25 LL

Comments and recommendations on posts

V.55 The Advisory Committee notes that the continuation of 496 posts is proposed under the regular budget for 2010-2011. **The Committee recommends approval of the Secretary-General's staffing proposals.**

V.56 The Advisory Committee notes that, although it is not clearly reflected in the proposed programme budget, seven posts are proposed for redeployment in 2010-2011. **The Committee has no objection to the Secretary-General's proposals for redeployment.**

Comments and recommendations on non-post resources

V.57 The comments and recommendations of the Advisory Committee on non-post resources for the five regional commissions are contained in paragraphs V.9 to V.11 above. **The Committee recommends acceptance of the Secretary-General's proposal of $17,118,900 for non-post resources.**

General comments

V.58 The Advisory Committee was informed that the budget proposal for ECLAC had been designed with the aim of continuing the trend of reallocating resources from programme support to the programme of work. Furthermore, in order to contain increases in programme support costs, ECLAC put in place stringent measures in 2008 to reduce the consumption of electricity and gas, by 25 per cent and 51 per cent, respectively, and to cut the usage of water, paper and other office supplies and materials while renegotiating external contracts to reduce costs. Those measures were meant to address the effect of the appreciation of local currencies vis-à-vis the United States dollar; rising inflation rates; the increase in the unit cost of utilities and costs related to external contracts; and local real estate fluctuations, which had a significant impact on rental costs in various ECLAC duty stations.

Since such measures could not be sustained over the long term, they were being gradually replaced by a programme of continuous improvements and efficiency measures, which would contribute to the "greening" of the United Nations. **The Committee encourages ECLAC to share the experience of those initiatives with other regional commissions.**

V.59 Upon enquiry, the Advisory Committee was provided with information on the coordination between ECLAC and the International Research and Training Institute for the Advancement of Women (INSTRAW) and the Division for the Advancement of Women. In June 2008, the Executive Secretary of ECLAC and the Director of INSTRAW signed an inter-agency agreement on collaborative work in the implementation of the multi-annual project for an observatory of gender equality in Latin America and the Caribbean, with ECLAC serving as the technical secretariat for the project. The coordination with the Division for the Advancement of Women also involved collaboration with the other four regional commissions, and the work for the biennium 2008-2009 focused on: (a) preparations for the fifty-fourth session of the Commission on the Status of Women; (b) the execution of a project with financial support from the Government of Italy, which aimed to strengthen the collaboration and synergies between national mechanisms for the advancement of women; and (c) collaboration in the execution of the interregional project on enhancing capacity to eradicate violence against women through networking of local knowledge communities. **The Committee notes these developments and requests that information on activities related to the advancement of women be provided in the proposed programme budget for 2012-2013.**

Section 21
Economic and social development in Western Asia

Proposal submitted by the Secretary-General	$65,883,200[a]
Revised appropriation for 2008-2009	$64,718,700
Projected extrabudgetary resources	$7,796,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.60 The regular budget resources requested by the Secretary-General for section 21 amount to $65,883,200 before recosting, representing an increase of $1,164,500, or 1.8 per cent, compared to the biennium 2008-2009 (A/64/6 (Sect. 21), para. 21.12). The requested resources are supplemented by those of the regular programme of technical cooperation ($4,867,800) and the Development Account (see also sects. 22 and 35 below).

V.61 The Advisory Committee notes that the increase reflects the delayed impact of six new posts (1 P-5, 3 P-4, 1 P-3, 1 National Officer) established effective 1 January 2009 in connection with General Assembly resolution 63/260 on development-related activities, as well as the proposed establishment of one National Officer post for the biennium 2010-2011 (ibid.). The increase in post resources is partially offset by a reduction in non-post resources ($202,400).

V.62 Table V.13 below summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011.

Table V.13
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	261	1 USG, 1 D-2, 7 D-1, 24 P-5, 64 P-4/3, 18 P-2/1,1 NO, 144 LL, 1 FS
Proposed for 2010-2011	261	1 USG, 1 D-2, 7 D-1, 24 P-5, 64 P-4/3, 18 P-2/1, 2 NO, 143 LL, 1 FS
New post	1	1 NO under programme support
Abolitions	1	1 LL under programme support

Comments and recommendations on posts

V.63 The Advisory Committee notes that a total of 261 posts is proposed for 2010-2011 under the regular budget, the same number as in 2008-2009. The Secretary-General proposes to abolish one Local level post and to establish one National Officer post for facility management in the Central Support Services of the Administrative Services Division, under programme support, to respond to a need for knowledge and understanding of the local business conditions, policies and regulations (ibid., para. 21.78). **The Committee recommends approval of the staffing proposals for ESCWA.**

V.64 The Secretary-General indicates in the proposed budget that the average number of days a Professional post remained vacant in ESCWA in 2006-2007 was 112 (ibid., table 21.8, indicator of achievement (b)). The estimates for 2008-2009 and 2010-2011 are 225 and 150 days, respectively. The Advisory Committee was informed upon enquiry that it had been difficult to attract candidates following the conflict in Lebanon in 2006 and that there had been a lack of qualified candidates, especially female applicants, owing to the security situation in the duty station. Furthermore, as a result of the violence in May 2008, 16 applicants withdrew their applications or declined offers in 2008 (see also para. V.4 above).

Comments and recommendations on non-post resources

V.65 The comments and recommendations of the Advisory Committee on non-post resources for the five regional commissions are contained in paragraphs V.9 to V.11 above. **The Committee recommends acceptance of the Secretary-General's proposal of $10,278,600 for non-post resources.**

General comments

Allocation of resources

V.66 The Advisory Committee was informed upon enquiry that decisions on the distribution of resources across the seven subprogrammes at ESCWA were mandate-driven and determined through consultation with ESCWA member countries. Subprogramme 6, Advancement of women, and subprogramme 7, Conflict mitigation and development, were established during previous bienniums through the redeployment of existing resources. It was also envisioned that extrabudgetary resources would be mobilized for the two subprogrammes and that their scope would evolve in a gradual and cumulative manner, through consultation with member countries. With respect to the indicators of achievement for subprogramme 6, the Advisory Committee was informed that ESCWA was mindful of the need to address political and cultural sensitivity in promoting gender-mainstreaming measures.

New United Nations building

V.67 The Advisory Committee was informed that, with security phase II enforced at the duty station, the current ESCWA office was not located in a safe area nor was it compliant with the minimum operating security standards. The site and the land for a new United Nations House for all the United Nations entities in Beirut had been identified, allocated and approved by the Council of Ministers of the host Government. The Committee was informed that there was a commitment on the part of the Government of Lebanon to bear the costs related to the construction of the new building and that ESCWA was awaiting confirmation of that commitment in writing.

Section 22
Regular programme of technical cooperation

Proposal submitted by the Secretary-General	$54,832,500[a]
Revised appropriation for 2008-2009	$54,832,500

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

V.68 The resource requirements proposed for section 22 are at the same level as those approved for the biennium 2008-2009, amounting to $54,832,500, before recosting. The resources are proposed for 2,232 work-months of regional and interregional advisory services, the same level as provided for the current biennium (A/64/6 (Sect. 22), para. 22.20).

V.69 Activities undertaken under section 22 are divided into two components, namely, sectoral advisory services provided by the Department of Economic and Social Affairs, UNCTAD, UNODC, UN-Habitat, the Office for the Coordination of Humanitarian Affairs and the Office of the United Nations High Commissioner for Human Rights (OHCHR), and regional and subregional advisory services provided by the five regional commissions. Of the total resources proposed for the section, the requirements for sectoral advisory services amount to $23,117,000, or 38.2 per cent, while the estimates for regional and subregional advisory services amount to

$37,382,400, or 61.8 per cent. The proposed resources would provide for 792 work-months of sectoral advisory services and 1,440 work-months of regional advisory services (ibid., paras. 22.22, 22.29 and 22.30).

V.70 The regular programme of technical cooperation was established by the General Assembly in its resolution 58 (I) in 1946. According to the Secretary-General, the key element that differentiates it from other technical cooperation support available within the United Nations system is that it allows a fast and flexible response to requests of developing countries to meet small-scale but urgent requirements (ibid., paras. 22.1 and 22.4). In line with General Assembly resolution 2514 (XXIV) and Economic and Social Council resolution 1434 (XLVII), activities financed under this section continue to focus on short-term advisory services, training and field projects, with special emphasis on learning and on transferring new knowledge, skills and technologies (ibid., para. 22.9).

V.71 The Secretary-General indicates that this budget section has been traditionally kept at the maintenance level, thus being a "diminishing asset" (ibid., para. 22.21). Upon enquiry, the Advisory Committee was provided with information as to what was meant by "diminishing asset". The Committee was informed that:

(a) Although inflation and exchange rate variation factors have been applied, over the years the real value of the regular programme is declining relatively, as these have been the only factors contributing to the increase in the appropriation;

(b) The only difference between this budget section and others with regard to recosting is that it contains only non-post objects of expenditure, since the advisory services, provided at the request of Governments, are short-term by nature and are financed under general temporary assistance. Therefore, from the recosting parameters defined for each duty station, exchange rate and inflation factors are the only recosting factors applied to resources under section 22. Adjustments are not made in terms of standard salary costs, average vacancy rate or post adjustment;

(c) As indicated in the first report of the Advisory Committee on the proposed programme budget for the biennium 1988-1989, the Committee was informed that a large proportion of the appropriation under the regular programme of technical cooperation was earmarked for salaries and common staff costs of regional and interregional advisers. However, the resources were not approved as posts. Instead, they were approved in a lump sum and the amounts budgeted reflected the actual costs of salaries and travel needs recorded in previous bienniums (A/42/7, para. 24.3). This has meant that, in estimates that have not contained resource growth, over the years an increasing percentage of the resources appropriated under the regular programme of technical cooperation has been needed to maintain the same level of activity in short-term advisory services, with a corresponding reduction in the proportion of funds available for training and field projects.

Results-based budgeting

V.72 With respect to incorporating results-based budgeting into the activities funded under the regular programme of technical cooperation, the Secretary-General indicates (A/64/6 (Sect. 22), paras. 22.16 and 22.17) that the logical framework for section 22 was initiated in the biennium 2004-2005, expanded to the programme level in 2006-2007 and further expanded to its 55 subprogrammes in 2008-2009.

Accordingly, each implementing entity of a subprogramme is directly accountable for defining and determining expected accomplishments, indicators of achievement and, ultimately, the achievement of results. The Secretary-General acknowledges that, in the absence of formal programmatic reporting, the achievements attained within the framework of the regular programme have not always been visible. Information related to the programme was first included in the programme performance report for the biennium 2004-2005, and then for the biennium 2006-2007, implementation constraints, lessons learned and knowledge gained from monitoring and evaluation were also included.

V.73 The Advisory Committee notes that the Board of Auditors, after having examined results-based budgeting in the area of technical cooperation, observed that, owing to the lack of clear objectives and valid indicators, objective assessment of the activities carried out was difficult and was reduced to narratives of progress. However, the Board noted that the monitoring put in place regarding the Development Account was, on the whole, an exception to that finding. The Board recommended that the Administration put in place, for all of its technical cooperation activities, a results-measurement mechanism comparable to that required for the projects funded by the Development Account (A/63/5 (Vol. I), chap. II, paras. 83-89). In paragraph 22.18 of the budget document, the Secretary-General indicates that, in response to the Board's recommendation, a monitoring arrangement is being developed in a dedicated website of the regular programme. **The Committee welcomes this development and expects that the Secretary-General will provide information on progress achieved in that regard in the proposed programme budget for 2012-2013.**

General comments and recommendations

V.74 **The Advisory Committee recalls its observation that the funds continue to be utilized overwhelmingly for advisory services in the form of high-cost international positions located at various duty stations (A/62/7, para. V.65). The Committee notes that the Secretary-General has not responded to its recommendation that the use of nationally and regionally recruited expertise be explored. The Committee reiterates this recommendation, as this could be a less costly means of securing relevant expertise. The Committee also stresses once again the need for developing uniform guidelines among the implementing entities in order to achieve coherent and coordinated reporting on activities, performance and outcomes of the regular programme of technical cooperation (ibid., para. V.60).**

V.75 The Advisory Committee enquired as to what extent the activities carried out under the regular programme of technical cooperation were demand-driven. It was informed that, as at 31 May 2009, of the 1,086 activities undertaken by all the implementing entities for 2008-2009, 687 (63.3 per cent) were in response to specific requests by Member States, 293 (27 per cent) were to facilitate understanding of conventions and the mandates of conferences and 106 (9.8 per cent) were initiated by the implementing entities. In comparison, as at 31 May 2007, of the 1,261 activities for 2006-2007, 793 (62.9 per cent) were in response to specific requests, 292 (23.2 per cent) were related to mandates and 176 (14 per cent) were initiated by the entities.

V.76 In its first report on the proposed programme budget for the biennium 2008-2009 (A/62/7, para. V.66), the Advisory Committee expressed the view that cases where advisers had remained under contract for a prolonged period of time through recurring short-term contracts needed to be addressed without further delay. The Committee was informed upon enquiry that, pending the adoption of new procedures and guidelines for the regular programme of technical cooperation, the Secretariat did its best to streamline the use of long-term advisers in the execution of projects under the regular programme. Currently, contracts for each adviser are capped at five years and, should the services continue to be relevant, the position is re-advertised to attract the best-qualified candidate. The number of advisers on board has been 65 for 2008-2009, compared with 67 for 2006-2007. Of the 65 advisers, 35 have been with the regular programme for less than three years, 10 between three and five years and the number of those serving more than five years has decreased from 25 for 2006-2007 to 20. In addition, the Committee was informed that the number of positions at L-7/L-6 level had also decreased, from 14 in 2006-2007 to 7 in 2008-2009. **The Committee recommends that information and progress related to the award and duration of contracts for advisers be included in future budget submissions.**

V.77 With respect to venues of seminars and travel by the advisers under the regular programme of technical cooperation, the Advisory Committee was informed upon enquiry that, as at 31 May 2009, of the 217 seminars and workshops financed under section 22 for 2008-2009, 186 were conducted in developing countries, 19 in countries with economies in transition and 6 each in United Nations headquarters duty stations and other developed countries. During the same period, the number of missions undertaken by the advisers under the regular programme totalled 712, compared with 827 as at 31 May 2007 for 2006-2007.

Part VI
Human rights and humanitarian affairs

Section 23
Human rights

Proposal submitted by the Secretary-General	$139,161,500[a]
Revised appropriation for 2008-2009	$127,353,200
Projected extrabudgetary resources	$233,200,300

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

VI.1 The total proposed estimates under this budget section comprise the requirements of $138,020,600 for the Office of the United Nations High Commissioner for Human Rights and $1,140,900 for the Committee on Missing Persons in Cyprus (A/64/6 (Sect. 23), para. 23.11). The programme of work of OHCHR for the biennium 2010-2011 consists of four subprogrammes, namely: human rights mainstreaming, right to development, and research and analysis; supporting human rights treaty bodies; advisory services, technical cooperation and field activities; and supporting the Human Rights Council, its subsidiary bodies and mechanisms. The activities related to the Committee on Missing Persons in Cyprus are identified in a separate work programme under this budget section. As indicated in the budget submission, the programme strategy for section 23, Human rights, will be guided by the lessons learned in the biennium 2008-2009, in particular with regard to measurements of achievement that can be implemented realistically by OHCHR (ibid., para. 23.7).

VI.2 The Secretary-General indicates in paragraph 23.9 of the budget document that, in the biennium 2010-2011, OHCHR is expected to complete the implementation of its new structure, thus addressing the weaknesses observed by the Office of Internal Oversight Services in its 2002 report (A/57/488) with a view to: (a) forming more manageable substantive organizational entities; (b) improving internal coordination towards the common goals and vision; and (c) bringing the level of management posts in line with the structure of comparable entities within the United Nations Secretariat.

VI.3 The General Assembly, in its resolution 60/1, called for strengthening OHCHR by doubling its regular budget resources over the next five years with a view to progressively setting a balance between regular budget and voluntary contributions to its resources, keeping in mind other priority programmes for developing countries and the recruitment of highly competent staff on a broad geographical basis and with gender balance, under the regular budget. The Assembly also supported closer cooperation between OHCHR and all relevant

United Nations bodies, including the General Assembly, the Economic and Social Council and the Security Council. In its resolution 62/236, the General Assembly decided to use the revised estimates for the biennium 2004-2005, amounting to $64.1 million, as the baseline for the doubling of resources for OHCHR. As indicated in paragraph 23.16 of the budget document, in proposing a resource level of $139.2 million, before recosting, for the biennium 2010-2011, the Secretary-General is of the opinion that the doubling of OHCHR resources over five years has been achieved.

VI.4 Table VI.1 provides details on OHCHR regular budget resources during the five-year period starting with the biennium 2004-2005.

Table VI.1
Evolution of regular budget resources since 2004-2005[a]

Biennium	*Amount*[a] *(United States dollars)*	*Posts*	*Comments*
2004-2005 revised appropriation	64 139 100	177	General Assembly resolution 62/236, para. 100
2006-2007 initial appropriation	82 697 100		Resolution 60/247 A
2006-2007 revised appropriation	90 148 200	277	Resolution 61/253 A
2008-2009 initial appropriation	116 261 900		Resolution 62/237 A
2008-2009 revised appropriation	126 612 300	338	Resolution 63/264 A
2010-2011 proposed programme budget	139 161 500	340	Proposed increase of $75,022,400 appropriation represents a 117 per cent increase over the revised appropriation for the biennium 2004-2005. Overall increase in posts — 92.1 per cent, compared with the biennium 2004-2005

[a] Figures net of the proposed provision for the Committee on Missing Persons in Cyprus.

VI.5 The Advisory Committee was informed that the increased resources had been used to strengthen all components of OHCHR. Outputs had expanded in accordance with the approved strategic frameworks, including provision of secretariat support to an increasing number of treaty bodies (which are also meeting more frequently); expanded work on thematic human rights issues, both within OHCHR and through a greater number of special rapporteurs; and an expansion of the capacity to provide advisory services to Governments through a growing number of regional offices around the world.

VI.6 The Advisory Committee was informed that OHCHR field offices provide advisory services to countries in which they are located, while OHCHR regional offices provide advisory services to the countries in their specific regions. Table VI.2 provides updated information on OHCHR field presences.

Table VI.2
Field presence by region, as at 30 June 2009

Region	*Current*	*Planned*
Africa	Country offices: Togo, Uganda	
	Human rights components in peace operations: UNAMID, BINUB, MINURCAT, MONUC, UNOCI, UNMIL, UNIOSIL, BONUCA, UNOGBIS, UNPOS-Nairobi	
	Regional offices/centres: Addis Ababa (East Africa), Pretoria (Southern Africa), Yaoundé (Central Africa), Dakar (West Africa)	
	Human rights advisers in United Nations country teams: Guinea, Kenya, Niger, Rwanda, Great Lakes (Burundi), West Africa (Dakar-UNOWA)	
Asia-Pacific	Country offices: Cambodia, Nepal	
	Human rights components in peace missions: UNAMA, UNMIT	
	Regional offices: Bangkok (South-East Asia), Suva (Pacific)	Regional offices South-West or North-East Asia (to be confirmed)
	Human rights advisers in United Nations country teams: Indonesia (OHCHR), Sri Lanka, Papua New Guinea	Human rights adviser in United Nations country teams: Pakistan (to be confirmed)
Middle East and North Africa	Stand-alone offices: Occupied Palestinian Territory (Gaza and Ramallah)	Country office: Mauritania
	Human rights components in peace operations: UNAMI	
	Regional office/centre: Beirut (Middle East), Doha (South-West Asia and Arab Region Training and Documentation Centre)	Regional offices: North Africa or Arabian Peninsula (to be confirmed)
Europe, North America, Central Asia	Stand-alone office: Kosovo (Serbia)	
	Human rights adviser in Georgia: human rights office	

Region	*Current*	*Planned*
	Regional offices: Bishkek (Central Asia), Brussels (Europe)	
	Human rights advisers in United Nations country teams: Tbilisi (Southern Caucasus), National Staff/Human Rights Assistant (Russian Federation), National Human Rights Assistant (the Former Yugoslav Republic of Macedonia), Republic of Moldova, National Human Rights Assistant (Serbia), Albania	Human rights advisers in United Nations country teams: Tajikistan
Latin America and Caribbean	Country offices: Bolivia, Colombia, Guatemala, Mexico	
	Human rights component in peace operations: MINUSTAH	
	Regional office: Panama (Central America), Santiago (Latin America)	
	Human rights advisers in United Nations country teams: Ecuador, Nicaragua	Human rights advisers in United Nations country teams: Honduras, Paraguay

Acronyms: BINUB, United Nations Integrated Office in Burundi; BONUCA, United Nations Peacebuilding Support Office in the Central African Republic; MINURCAT, United Nations Mission in the Central African Republic and Chad; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUC, United Nations Organization Mission in the Democratic Republic of the Congo; UNAMA, United Nations Assistance Mission in Afghanistan; UNAMI, United Nations Assistance Mission for Iraq; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNIOSIL, United Nations Integrated Office in Sierra Leone; UNMIL, United Nations Mission in Liberia; UNMIT, United Nations Integrated Mission in Timor-Leste; UNOCI, United Nations Operation in Côte d'Ivoire; UNOGBIS, United Nations Peacebuilding Support Office in Guinea-Bissau; UNOWA, United Nations Office for West Africa; UNPOS, United Nations Political Office for Somalia.

VI.7 Paragraph 23.11 of the budget document provides details concerning the total net increase of $11.8 million in resource requirements for the biennium 2010-2011 over the revised appropriation for the biennium 2008-2009. The increase comprises $400,000 for the Committee on Missing Persons in Cyprus, which is due primarily to the full provision for the third member and other staff of the Committee, and $11,408,300 for OHCHR, which comprises:

(a) A net increase of $728,300 under policymaking organs;

(b) A net increase of $455,200 under executive direction and management;

(c) A net overall increase of $10,057,500 for substantive activities;

(d) A net increase of $167,300 under programme support.

VI.8 The Secretary-General indicates in paragraph 23.12 of the budget document that the proposed estimates for section 23 do not take into consideration the following activities, which would affect the human rights work programme for the biennium 2010-2011:

(a) The Committee on Enforced Disappearances, which, in accordance with article 26 of the International Convention for the Protection of All Persons from Enforced Disappearance, would be established to carry out the functions provided for in the Convention. The Advisory Committee was informed that the Convention had not entered into force;

(b) The outcome of the Durban Review Conference.

The Advisory Committee was informed that resource requirements related to the above activities would be presented, as appropriate, by the Secretary-General in statements of programme budget implications.

VI.9 Table VI.3 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VI.3
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	338	1 USG, 1 ASG, 4 D-2, 9 D-1, 42 P-5, 175 P-4/3, 20 P-2/1, 4 GS (PL), 77 GS (OL), 4 LL, 1 NO
Proposed for 2010-2011	340	1 USG, 2 ASG, 3 D-2, 9 D-1, 42 P-5, 177 P-4/3, 20 P-2/1, 4 GS (PL), 77 GS (OL), 4 LL, 1 NO
New	2	2 P-3, subprogramme 4
Reclassifications	1	1 D-2 to ASG, executive direction and management
Redeployments	2	1 D-2 from subprogramme 2 to subprogramme 4
		1 GS from subprogramme 4 to subprogramme 2
Extrabudgetary		
Proposed for 2010-2011	656	3 D-1, 30 P-5, 213 P-4/3, 35 P-2/1, 2 GS (PL), 278 GS (OL), 95 NO

Comments and recommendations on posts

New posts

VI.10 Under subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms, the Secretary-General proposes the establishment of two new P-3 posts for Human Rights Officers, one with specific expertise in the subject matter of contemporary forms of slavery, its causes and consequences, and the other dealing with the issue of human rights obligations related to access to safe drinking water and sanitation. **The Advisory Committee recommends establishment of the P-3 post requested for human rights obligations related to access to safe drinking water and sanitation. The functions of a P-3 post requested for issues related to the causes and**

consequences of contemporary forms of slavery should be absorbed within the existing staffing structure.

Reclassifications

VI.11 Under executive direction and management, the Secretary-General proposes to upgrade the post of the head of the New York Office of OHCHR from the D-2 to the Assistant Secretary-General level. As indicated in the proposed programme budget, in 2007 the Office of Internal Oversight Services conducted a study of the New York Office in which it concluded that there was a need for higher-level representation in policy decision-making in New York given the growing responsibility of the Office in the wake of the 2005 World Summit, and recommended representation of the High Commissioner in New York at the Assistant Secretary-General level, as head of the Office (A/64/6 (Sect. 23), para. 23.49). The Secretary-General indicates that an Assistant Secretary-General as head of the New York Office would allow OHCHR to participate at the appropriate level in executive decision-making committees, especially the Secretary-General's Policy Committee and Senior Management Group, when the High Commissioner cannot be present, and will ensure political-level representation and access to high-level policy discussions (ibid., para. 23.53). **The Advisory Committee does not object to the proposed reclassification.**

Redeployments

VI.12 **The Advisory Committee has no objection to the proposed internal redeployment of two posts (1 D-2 post from subprogramme 2 to subprogramme 4 and one General Service (Other level) post from subprogramme 4 to subprogramme 2).**

Comments and recommendations on non-post resources

VI.13 The estimate of $31,214,300 for non-post resources for 2010-2011 reflects a net increase of $298,800 over the revised appropriation for 2008-2009. The Advisory Committee notes that the net increase in non-post requirements is due mainly to an increase of $1,139,400 for travel of special rapporteurs and representatives and independent experts, which is offset in part by reduced requirements for furniture and equipment ($290,800), contractual services ($265,300), consultants and experts ($152,100), supplies and materials ($131,200), travel of staff ($79,100) and general operating expenses ($48,800).

VI.14 **The Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Improvement of the balance in the geographical distribution of staff

VI.15 The Advisory Committee was provided with information on staff recruited over the past year by grade and nationality, which indicated a broader range of nationalities than previously. The Committee was informed that a total of 61 countries had participated in the national competitive recruitment examination in 2008. Successful candidates were identified from 14 of those countries. The Committee takes note of the efforts made to date to improve the geographical representation of the staff in the Office of the High Commissioner. The Committee was also informed that associate experts (Junior Professional Officers) are provided to the Office by the 18 Governments participating in the Associate Experts Programme. Associate experts are generally nationals of those countries, but sometimes the Governments agree to finance nationals of developing countries, particularly least developed countries, as associate experts. The Committee was further informed that the High Commissioner takes every opportunity during meetings with Member States and regional groups to request additional associate experts from developing countries, either from the countries themselves or under sponsorship arrangements with other countries. **The Committee encourages the High Commissioner to continue such efforts and to report thereon in the next proposed programme budget.**

Resources devoted to Africa under subprogramme 3, Advisory services, technical cooperation and field activities

VI.16 The Advisory Committee notes that the resource requirements of the Subregional Centre for Human Rights and Democracy in Central Africa have been included and identified under subprogramme 3. Upon enquiry, the Committee was informed that the Africa region continues to be the largest in terms of field presences and overall resources available to OHCHR. During 2008, an OHCHR regional office was established in Dakar to provide stronger support and technical assistance to the countries in West Africa. This is the fourth regional office in Africa, the others being in Addis Ababa (East Africa), Pretoria (Southern Africa), and Yaoundé (Central Africa). A further regional office is planned for North Africa, for which negotiations with potential host Governments are ongoing. The Committee was informed that, given the size of Africa operations in comparison with those in other regions in the Field Operations and Technical Cooperation Division under subprogramme 3, consideration is now being given by OHCHR to upgrading the status of the Africa Section to become a branch within the Division, with the redeployment of a D-1 post to lead the work. This would help to address the current workload in the Africa Section, in particular at the managerial level, given that much OHCHR field work and the most challenging human rights situation, as well as the United Nations focus, are in that region. This would strengthen OHCHR policymaking and representational capacity in Africa, enhancing the ability of the Office to reach out on substantive, financial, policy and planning issues.

Cooperation with the Department of Peacekeeping Operations and the Department of Field Support: vetting of candidates for human rights components in peacekeeping operations

VI.17 The Advisory Committee was informed, upon enquiry, that there was an interdepartmental agreement between the Department of Peacekeeping Operations and OHCHR, dating back to 2002, by which OHCHR was to ensure the quality of professionals and United Nations Volunteers deployed to human rights components of peacekeeping operations. The High Commissioner makes the selection and appoints the heads of human rights components in peacekeeping operations, who also serve as the representative of the High Commissioner in their respective countries. Under the agreement, in support of and at the request of the heads of human rights components, OHCHR also facilitates the identification of specialized human rights profiles from the Nucleus recruitment system. During the start-up phase of new peacekeeping operations and in the absence of the head of the human rights component, OHCHR handles the selection of a small core team of human rights officers. Cooperation between the New York Office of OHCHR and the Department of Peacekeeping Operations focuses on integration processes, the establishment of peacekeeping operations, joint technical assessments and participation in an integrated mission task force as appropriate. With regard to cooperation with the Department of Field Support, the Committee was informed that OHCHR had been consulted by the Department on a benchmark study to determine a baseline for the staffing and structures of human rights components in peacekeeping operations, and OHCHR had also assisted in the preparatory work leading to the implementation of the rostering process within the talent management framework for candidates for human rights positions.

VI.18 **The Advisory Committee is of the view that information on the capacity of OHCHR in the field, including United Nations peace operations, is important for a better understanding of the totality of resources provided by Member States for human rights. The Committee requests, therefore, that such information be included in the next proposed programme budget for OHCHR.**

New office space in Geneva

VI.19 The Advisory Committee was informed, upon enquiry, that while the fundamental concept of accommodating OHCHR staff in two separate buildings was not ideal, the new office space on Avenue Giuseppe Motta had very satisfactorily met the needs of OHCHR. Staff of the Research and Right to Development Division, the Field Operations and Technical Cooperation Division and Programme Support and Management Services are accommodated on the premises, while the remainder of the staff of OHCHR (approximately 80 per cent) currently occupy the space at the Palais Wilson.

Extrabudgetary resources

VI.20 The Advisory Committee notes that extrabudgetary resources are estimated to increase from $218,983,500 for the biennium 2008-2009 to $233,200,300 during 2010-2011. The extrabudgetary resources will be utilized to complement resources from the regular budget for executive direction and management ($12,333,200), substantive activities under the programme of work ($188,987,400) and programme support ($31,879,700). The number of posts to be financed from extrabudgetary resources in the biennium 2010-2011 is estimated at 656, a decrease of 5 posts compared to the biennium 2008-2009. **The Committee requests that information be included in future budget submissions on planned changes in staffing requiring extrabudgetary funding.**

Section 24
International protection, durable solutions and assistance to refugees

Proposal submitted by the Secretary-General	$81,005,500[a]
Revised appropriation for 2008-2009	$80,005,500
Projected extrabudgetary resources	$3,901,075,600

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

VI.21 The Advisory Committee notes that the regular budget resources proposed by the Secretary-General for administrative expenditures of the Office of the United Nations High Commissioner for Refugees under section 24 amount to $81,005,500 before recosting, representing an increase of $1.0 million, or 1.2 per cent, compared to the previous biennium (see A/64/6 (Sect. 24), table 24.4).

VI.22 Table VI.4 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VI.4
Proposed staffing resources

	Posts	*Levels*
Regular budget		
Approved for 2008-2009	2	1 USG, 1 ASG
Proposed for 2010-2011	2	1 USG, 1 ASG
Extrabudgetary		
Proposed for 2010-2011	6 256	2 ASG, 21 D-2, 77 D-1, 158 P-5, 497 P-4, 587 P-3, 136 P-2, 442 NO, 227 GS (PL), 4,066 GS (OL), 43 FS

VI.23 The estimate of $79,772,500 for non-post resources for 2010-2011 reflects a net increase of $1 million over the appropriation for 2008-2009. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

VI.24 As noted in paragraphs 24.19 and 24.20 of the budget document, in accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions.

The provision of funds for the administrative expenditures of the Office of the High Commissioner in the form of a grant, rather than as post and non-post resources, was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely 2002-2003, 2004-2005 and 2006-2007, were reported to the General Assembly in November 2008 (A/63/537). The Assembly, in its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee (see A/63/616).

VI.25 The amount of $81,005,500 proposed for the biennium 2010-2011 relates to: (a) provision for posts of the High Commissioner and the Deputy High Commissioner ($1,233,000); and (b) a grant to be utilized for the administrative costs of UNHCR ($79,772,500). As indicated in paragraph 24.10 of the budget document, the level of the grant includes an increase in the amount of $1.0 million to strengthen the regular budget component of the High Commissioner's administrative expenditures, as called for in section III of General Assembly resolution 59/276. The contribution from the regular budget would finance the equivalent of 220 posts (1 Under-Secretary-General, 1 Assistant Secretary-General and 218 in the management and administrative category) and an expanded part of the related non-post requirements, such as other staff costs ($107,200), general operating expenses ($6,324,400), supplies and materials ($428,800) and contribution to joint activities ($7,021,200).

VI.26 It is estimated that for the biennium 2010-2011, $3,901,075,600 will be available in extrabudgetary resources, representing 98 per cent of the total projected resources of UNHCR. The Advisory Committee will consider the biennial budget of UNHCR in the fourth quarter of 2009.

VI.27 As a result of its internal review process started in 2006, UNHCR has now outposted certain administrative functions from Geneva and established a Global Service Centre in Budapest (see also A/62/7, para. VI.26). Upon enquiry, the Advisory Committee was informed that, starting in 2010, savings were estimated at approximately $9.5 million annually and that start-up and transitional costs were estimated at approximately $20.0 million. The estimate takes into account the contribution of the Government of Hungary, which is providing the premises rent-free in central Budapest for a period of 10 years. The Government of Hungary is also providing office furniture, the cost of maintenance and utilities and reception and security services. The Committee was also informed that a total of 129 posts had been discontinued in Geneva and 166 new positions had been approved for Budapest and introduced from late 2007 to mid-2008. UNHCR has also created a Global Learning Centre in Budapest, which has allowed it to give up a rented office building in Geneva. This is expected to result in additional savings of over $3 million annually. **The Committee welcomes these developments and recommends that UNHCR keep under review the feasibility of transferring more activities to Budapest. The Committee also welcomes the in-kind contribution by the Government of Hungary.**

VI.28 The Advisory Committee was informed that, as at 30 May 2009, a total of 60 staff were in between assignments and either not working or not assigned to a long-term position but rather assigned to a comparable short-term position (5 D-1, 19 P-5, 17 P-4, 13 P-3, 6 P-2). Of those, 8 have been recommended to posts by the Appointments Board and 12 were on medical leave. The Committee was informed that UNHCR had issued streamlined procedures for the short-term assignment of staff not yet appointed to posts. UNHCR is also developing an active strategy for reducing the number of staff who are between assignments through agreed separation, targeted identification of suitable posts and the revision of new posting procedures, taking a people-oriented rather than a post-oriented approach. The new Career Management Support Service also became operational as at 1 July 2009 and is collaborating closely with the Global Learning Centre in Budapest to identify person-specific training. The Committee will pursue the issue of staff who are between assignments when it considers the biennial budget submission of UNHCR in the fourth quarter of 2009.

Section 25
Palestine refugees

Proposal submitted by the Secretary-General	\$46,849,900[a]
Revised appropriation for 2008-2009	\$45,070,100
Projected extrabudgetary resources	\$2,056,427,600

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

VI.29 The estimated regular budget resource requirements of \$46,849,900 (before recosting) proposed by the Secretary-General for section 25 represent an increase of \$1,779,800, or 3.9 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 25), para. 25.8). The Secretary-General indicates that, in accordance with General Assembly resolution 3331 B (XXIX), the expenses relating to the emoluments of international staff in the service of the United Nations Relief and Works Agency for Palestine Refugees in the Near East are financed from the regular budget of the United Nations. The resource growth noted above is due to the delayed impact of six new international posts approved by the Assembly for the biennium 2008-2009 (\$1,163,000) and three new international posts proposed for 2010-2011 (\$616,800).

VI.30 Table VI.5 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VI.5
Proposed staffing resources

	Posts	Levels
Regular budget		
Approved for 2008-2009	119	1 USG, 1 ASG, 3 D-2, 12 D-1, 20 P-5, 47 P-4, 22 P-3, 2 P-2/1, 11 GS (OL)
Proposed for 2010-2011	122	1 USG, 1 ASG, 3 D-2, 12 D-1, 20 P-5, 50 P-4, 22 P-3, 2 P-2/1, 11 GS (OL)
New	3	3 P-4, subprogramme 4
Extrabudgetary		
Proposed for 2010-2011	69	2 D-2, 3 D-1, 5 P-5, 47 P-4/3, 11 P-2/1, 1 GS (OL)

Comments and recommendations on posts

New posts

VI.31 The Secretary-General proposes the establishment of three posts: a P-4 post of Special Assistant to the Commissioner-General, a P-4 post of Field Programme Support Officer for the Jordan Field Office and a P-4 post of Field Programme Support Officer in the West Bank Field Office. **Based on the information provided to it, the Advisory Committee recommends approval of the three P-4 posts requested.**

Comments and recommendations on non-post resources

VI.32 Estimated non-post resources for 2010-2011 remain at the same level approved for 2008-2009, namely $15,200. **The Advisory Committee recommends approval of that amount.**

General comments and recommendations

VI.33 **The Advisory Committee notes and welcomes the high quality of the presentation of the proposed budget for UNRWA for the biennium 2010-2011.**

VI.34 As indicated in the proposed programme budget, UNRWA is largely dependent on voluntary funding to implement its programmes, as the regular budget share of the UNRWA biennial budget amounts to approximately 2.2 per cent, (ibid., paras. 25.7 and 25.10). The Advisory Committee was informed that in 2008 the deficit in the general fund, the Agency's core budget for recurrent activities, was $87.4 million and projections for 2009 indicated a probable shortfall of approximately $107 million. The Committee was also informed that the global financial crisis might have a negative impact on the contributions in support of the 2010-2011 voluntary budget and set back even further planned improvements in the standards of service delivery on which the refugees count for their well-being.

VI.35 The Advisory Committee was informed that in addition to the risks that funding shortfalls pose to services to refugees, they also place in jeopardy the Agency's continued progress in its organizational development plan, which is an initiative to reform and strengthen management structures and processes. The Agency reports that with strong stakeholder support, the organizational development plan is achieving results. A monitoring and evaluation function has been created and decentralized models of individual accountability are in place, including in the procurement and recruitment processes. Moreover, the oversight function is being restructured and upgraded to ensure that audits, inspections and investigations are streamlined and strengthened.

VI.36 The Advisory Committee was informed that the organizational development plan recognized that the Agency's goals could not be achieved without an injection of more internationally qualified personnel. The plan called for the creation of 20 new international posts, which have been funded from extrabudgetary resources contributed under the plan. The Committee was also informed that the plan remained an internal document of UNRWA and its governing body, the Advisory Commission; the Secretary-General had not pronounced himself on the initiatives and recommendations contained therein, and the organizational development plan had not been presented to the General Assembly for its consideration.

VI.37 The General Assembly, at its sixty-second session, approved the establishment of six new international posts for UNRWA. The remaining 14 international positions are currently funded from the organizational development budget. The Advisory Committee was informed that donors had funded the organizational development process with the expectation that the required international posts would be streamlined into the United Nations regular budget. The 3 P-4 posts proposed for 2010-2011 are among the 14 international positions (see para. VI.31 above).

VI.38 The Advisory Committee will revert to reviewing various matters related to the administrative and financial functioning of the Agency when it considers the biennial budget of UNRWA in the third quarter of 2009.

Section 26
Humanitarian assistance

Proposal submitted by the Secretary-General	$29,917,800[a]
Revised appropriation for 2008-2009	$29,861,800
Projected extrabudgetary resources	$499,175,700

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e., before recosting).

VI.39 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 26 amount to $29,917,800 before recosting, representing an increase of $56,000, or 0.2 per cent, compared to the previous biennium (A/64/6 (Sect. 26), table 26.5). As noted in paragraph 26.8 of the budget document, the increase under the regular budget reflects the Secretary-General's continued commitment to gradually strengthen the regular budget component of the Office for the Coordination of Humanitarian Affairs and is in response to General Assembly resolution 57/153, in which the Assembly emphasized that the Office should benefit from adequate and more predictable funding.

VI.40 Table VI.6 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VI.6
Proposed staffing resources

	Posts	*Levels*
Regular budget		
Approved for 2008-2009	69	1 USG, 1 ASG, 3 D-2, 3 D-1, 10 P-5, 15 P-4, 14 P-3, 5 P-2, 2 GS (PL), 15 GS (OL)
Proposed for 2010-2011	70	1 USG, 1 ASG, 3 D-2, 3 D-1, 10 P-5, 16 P-4, 14 P-3, 5 P-2, 2 GS (PL), 15 GS (OL)
New	1	1 P-4, subprogramme 2
Extrabudgetary		
Proposed for 2010-2011	1 845	1 ASG, 1 D-2, 10 D-1, 83 P-5, 491 P-4/3, 69 P-2/1, 3 GS (PL), 166 GS (OL), 311 NO, 758 LL
Reclassifications	1	1 P-5 to 1 D-1, secretariat of the Central Emergency Response Fund

Comments and recommendations on posts

New posts

VI.41 The establishment of a P-4 regular budget post for subprogramme 2, Coordination of humanitarian action and emergency response, is proposed to strengthen support for humanitarian coordination activities in the field, as well as the Office's response capacity, and allow the Office to cope with the increased demand for effective disaster response (ibid., para. 26.34). Upon enquiry, the Advisory Committee was informed that the post was required, in particular, to deal with humanitarian operations in the Horn of Africa region, which is currently suffering from severe food insecurity. Approximately 20 per cent of global food assistance is directed at that region. Moreover, the Committee was informed that the proposed establishment of the post actually represented a conversion of a P-4 extrabudgetary post to regular budget funding. **The Committee does not object to the establishment of the P-4 post. The Committee trusts that, in future, all conversions of extrabudgetary posts to regular budget funding will be clearly identified.**

Reclassification

VI.42 The proposals for the biennium 2010-2011 include the reclassification of a P-5 extrabudgetary post of the Chief of the secretariat of the Central Emergency Response Fund to the D-1 level (ibid., para. 26.12). In accordance with the provisions of General Assembly resolution 35/217, the Advisory Committee had considered and concurred with the proposed reclassification.

Comments and recommendations on non-post resources

VI.43 The estimate of $7,731,900 for non-post resources reflects a net decrease of $618,500, resulting from a reduction of $624,000 in contributions paid to the International Computing Centre (ICC) for data management and storage, partially offset by an increase of $5,500 in communications costs. The reduction in contributions paid to ICC reflects mainly the development of in-house facilities for most data management and storage. **The Advisory Committee recommends approval of the amount requested for non-post resources.**

General comments and recommendations

VI.44 The Advisory Committee was informed that the Office for the Coordination of Humanitarian Affairs currently had some 23 field presences and 6 regional offices. The Committee was informed that the field offices in Burundi and Timor-Leste had been closed and that the offices in Côte d'Ivoire, Guinea, Indonesia, Nepal, the Niger and Uganda were in transition, as the situation was continuing to improve in those countries.

VI.45 The Advisory Committee was informed that the proportion of regular budget to extrabudgetary funding over the past seven years had decreased from 14 per cent in 2002 to 5 per cent in 2009. For the biennium 2010-2011, extrabudgetary resources are estimated at $499.2 million, representing 94 per cent of the overall resource requirements. As indicated in the budget document, the extrabudgetary resource requirements reflect the scale and depth of humanitarian needs that are expected in complex emergencies, including those involving protection issues, deep-rooted poverty and food insecurity (ibid., para. 26.9). The estimates for extrabudgetary resources include the core requirements of the offices in New York and Geneva, which are funded from the Trust Fund for Strengthening the Office of the Emergency Relief Coordinator, the programme support component of the Central Emergency Response Fund, the Human Security Trust Fund and the Special Account for Programme Support. The field activities of the Office are financed from the Trust Fund for Disaster Relief Assistance and the Trust Fund for Strengthening the Office of the Emergency Relief Coordinator.

VI.46 The Advisory Committee was informed that the decrease of $55.0 million in extrabudgetary resources for the biennium 2010-2011 compared to 2008-2009 was due to the fact that grants of $67.0 million for non-Office for the Coordination of Humanitarian Affairs activities, where the Office acts as a pass-through mechanism to fund other United Nations agencies and non-governmental organizations, are no longer reflected as part of the budget of the Office.

VI.47 The Advisory Committee notes the fact that the Office for the Coordination of Humanitarian Affairs has developed a policy on gender equality that it will implement through its gender action plan. **In this connection, the Committee trusts that in future budget proposals the presentation of indicators of achievement for progress in mainstreaming a gender perspective in humanitarian assistance will be improved to demonstrate more clearly and objectively what goals the Office intends to attain.**

Part VII
Public information

Section 27
Public information

Proposal submitted by the Secretary-General	$187,316,400[a]
Revised appropriation for 2008-2009	$189,374,600
Projected extrabudgetary resources	$6,313,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

VII.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 27 amount to $187,316,400 before recosting, representing a decrease of $2,058,200, or 1.1 per cent, compared to the revised appropriation for the biennium 2008-2009 (A/64/6 (Sect. 27), table 27.6).

VII.2 **The Advisory Committee stresses that public information activities play an important role in shaping the public perception of how the Organization is performing in delivering its mandated responsibilities.**

VII.3 Table VII.1 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VII.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	748	1 USG, 4 D-2, 20 D-1, 37 P-5, 75 P-4, 88 P-3, 60 P-2/1, 9 GS (PL), 231 GS (OL), 44 NO, 179 LL
Proposed for 2010-2011	732	1 USG, 4 D-2, 20 D-1, 36 P-5, 75 P-4, 87 P-3, 60 P-2/1, 9 GS (PL), 226 GS (OL), 44 NO, 170 LL
Abolitions	16	1 P-5, 1 P-3, 5 GS (OL), 9 LL
Redeployments	4	1 P-5 from subprogramme 1 to subprogramme 3
		1 P-3 from subprogramme 3 to subprogramme 1
		1 P-2 from subprogramme 3 to subprogramme 2
		1 GS (OL) from subprogramme 2 to subprogramme 3
Extrabudgetary		
Proposed for 2010-2011	14	3 P-4/3, 1 P-2/1, 10 GS (OL)

Comments and recommendations on posts

VII.4 The Secretary-General is proposing the redeployment of the following four posts:

(a) One P-5 post for a Department of Public Information Representative from the field office in Georgia (subprogramme 1) to the Outreach Division (subprogramme 3) to head the Education Outreach Cluster (ibid., para. 27.30);

(b) One P-3 Information Officer from subprogramme 3 to the Communications Campaigns Service (subprogramme 1) to facilitate the development and delivery of communications campaigns on key priority issues through the enhanced use of new media platforms, the development of a website and web content and the integration of new media tools into online communications and public outreach (ibid., para. 27.23);

(c) One P-2 Spanish Web Writer from subprogramme 3 to the Radio and Television Service (subprogramme 2) (ibid., para. 27.38);

(d) One General Service (Other level) Editor from subprogramme 2 to strengthen the United Nations Yearbook in the Publications and Editorial Cluster (subprogramme 3) (ibid., para. 27.38).

The Advisory Committee has no objection to the proposed redeployments.

VII.5 It is also proposed that the following 16 posts be abolished:

(a) One P-5 United Nations Information Centre Director (formerly located in Athens but temporarily redeployed to Headquarters), one P-3 Information Officer and nine Local level posts within the network of the United Nations information centres (ibid., para. 27.31). Upon enquiry, concerning the Local level posts to the abolished, the Advisory Committee was informed that five Clerk/Driver posts would be abolished at centres in Bogota, Canberra, Prague, Rio de Janeiro and Tokyo. It had been decided that official vehicles would no longer be required in those cities because public transportation systems were sufficiently well-developed. Two Information Assistant posts at centres in Khartoum and Tokyo, a Cleaner/Messenger post in Tunis and an unassigned Library Assistant post would also be abolished;

(b) One General Service (Other level) post from the Information Centres Service (subprogramme 1) as a result of the redistribution of functions within the approved level of resources (ibid., para. 27.23);

(c) Four General Service (Other level) posts from the Dag Hammarskjöld Library resulting from the modernization of processes in the Library (ibid., para. 27.45). Upon enquiry, the Advisory Committee was informed that the posts to be abolished were from the gifts and exchange programme, the digitization area, loans and stacks and the depository libraries.

Based on the explanations provided by the Secretary-General, the Committee has no objection to the proposed abolitions.

Comments and recommendations on non-post resources

VII.6 Estimated non-post requirements for 2010-2011 amount to $40,410,900 before recosting, representing a decrease of $175,300, or 0.4 per cent, as compared to the appropriation for 2008-2009 of $40,586,200. **The Advisory Committee**

recommends approval of the Secretary-General's proposal for non-post resources under section 27.

General comments and recommendations

Presentation and logical framework

VII.7 The Advisory Committee has commented in detail on the presentation of logical frameworks and the results-based budgeting exercise in chapter I above. **With specific reference to section 27, the Committee reiterates the importance of ensuring that indicators of achievement and performance measures are quantifiable.** For instance, expected accomplishment (a) under subprogramme 1 reads "Improved quality of media coverage on the thematic priority issues". The related indicator of achievement reads "Higher percentage of balanced or favourable articles". In the view of the Committee, it will be very difficult to measure the number of "balanced or favourable articles" because: (a) there is no indication of the scope of the media monitoring exercise that will be undertaken (i.e. how many articles will be evaluated) and (b) the evaluation criterion is highly subjective. **The Committee expects that the necessary adjustments will be reflected in the proposed programme budget for 2012-2013.**

Time taken to fill vacant posts

VII.8 From table 27.8 of the budget document, the Advisory Committee notes that the performance measures for indicator of achievement (a), "Reduction in the average number of days a Professional post remains vacant", read as follows: 2006-2007: 325 days; estimate 2008-2009: 275 days; target 2010-2011: 225 days. Upon enquiry, the Committee was informed that, for the biennium 2008-2009, the Department had performed better than expected, since as at 31 May 2009 it was taking an average of only 210 days to fill a vacancy for a Professional post. The Committee was also informed that certain elements of the recruitment process for directors of the United Nations information centres were beyond the Department's control, since all recommended candidates had to be endorsed by the Secretary-General and then approved by the host country before the selection process could be finalized. **The Committee recognizes that there has been a steady reduction in the time taken to fill vacant Professional posts in the Department of Public Information. However, in the Committee's view, much more needs to be done if the Department is to meet the approved organizational target of 120 days. The proposed programme budget for 2012-2013 should include a description of the measures taken and/or planned in that regard.**

Monitoring and evaluation

VII.9 In paragraph 27.10 of the budget document, the Secretary-General indicates that, pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation total $3,413,000, of which the amount of $3,332,200 relates to the regular budget and $80,800 to extrabudgetary resources. Under the regular budget, $3,231,700 is equivalent to 344 staff work-months; $58,500 relates to consultants; and $42,000 relates to other costs. The entire amount of $80,800 under extrabudgetary resources is related to six staff work-months. Upon enquiry, the Advisory Committee was provided with a breakdown of the resources required for monitoring and evaluation (see table VII.2).

Table VII.2

Resources allocated to monitoring and evaluation

		Resource requirements (United States dollars)		
Grade level	*Work-months*	*Regular budget*	*Extrabudgetary*	*Total*
D-2	5	68 303.7	—	68 303.7
D-1	9	109 407.3	—	109 407.3
P-5	12	202 709.4	—	202 709.4
P-4	87	982 408.5	80 812.5	1 063 221.0
P-3	60	647 286.0	—	647 286.0
P-2/1	58	480 146.5	—	480 146.5
General Service (Other level)	119	741 423.8	—	741 423.8
Total	**350**	**3 231 685.2**	**80 812.5**	**3 312 497.7**

VII.10 The Advisory Committee was further informed that the Department's emphasis on creating a culture of evaluation had led to a surge in assessment activities. To date, more than 25,000 users of the Department's products had been asked about the usefulness, relevance and quality of its programmes. In the biennium 2010-2011, approximately one third of the resources allocated for monitoring and evaluation would be used to fund the activities of the Evaluation and Communications Research Unit. The Unit's workplan for 2009 included planned assessments of:

(a) The outcomes and media coverage of the 2009 communications campaign on climate change, including the Secretary-General's high-level meeting on climate change, to be held in New York in September, and the United Nations Climate Change Conference, to be held in Copenhagen in December;

(b) The outcomes of the 2009 communications campaign on disarmament;

(c) Educational outreach conducted by the United Nations and the Holocaust outreach programme;

(d) The relaunching of the United Nations website;

(e) The web presence of the United Nations information centres;

(f) The effectiveness of the briefing programme for non-governmental organizations.

Given the significant level of resources devoted to monitoring and evaluation in the Department of Public Information, the Committee expects that future budget submissions will contain a more detailed account of relevant activities, including an assessment of lessons learned. The Committee is also of the view that, in the context of its monitoring and evaluation work, the Department should focus on assessing the impact of its activities so that it can better tailor its programme of work to its target audience.

Action taken in response to General Assembly resolution 62/236

VII.11 The Advisory Committee recalls that in paragraphs 110 to 121 of its resolution 62/236, the General Assembly made a series of requests to the Secretary-General concerning the Department of Public Information. **The Committee regrets that the Secretary-General has failed to respond to the majority of those requests and urges him to take the necessary action as soon as possible.**

VII.12 For instance, in paragraph 118 of the resolution, the General Assembly noted the importance of the Graphic Design Unit in communicating the messages of the United Nations and requested the Secretary General to present proposals to enhance professional skills in this Unit in the context of his budget submission for 2010-2011. **The Advisory Committee notes that the budget document fails to respond to the Assembly's request and urges the Secretary-General, as a matter of priority, to present the relevant proposals to the Assembly.**

VII.13 In paragraph 119 of the resolution, the General Assembly requested the Secretary-General to continue to expand the scope of press releases in addition to the existing languages in order to widen the United Nations message, assuring their comprehensiveness and up-to-date nature. Under the current arrangements, the Meetings Coverage Section provides full and comprehensive coverage of intergovernmental meetings and conferences in English and French, the two working languages of the Secretariat. It also provides summaries of press conferences, including the noon briefing by the Spokesperson of the Secretary-General, and issues the full texts of statements, speeches and messages of the Secretary-General in those two languages (see A/AC.198/2008/3, annex, para. 1). Upon enquiry, the Committee was informed that the resource requirements for the issuance of press releases in English covered eight established posts (2 P-4 Editors, 2 P-2 Press Officers and 4 General Service (Other level) Proofreaders) and six positions (5 P-3 Press Officers and 1 P-2 Press Officer) funded through general temporary assistance. The corresponding resources for the issuance of press releases in French covered seven established posts (2 P-4 Editors, 1 P-3 Press Officer and 4 General Service (Other level) Proofreaders), as well as six positions (3 P-3 Press Officers and 3 P-2 Press Officers) funded through general temporary assistance. Two Reproduction Clerks provided support to both languages. In addition, to strengthen press coverage in both languages during the sessions of the General Assembly, general temporary assistance funds were provided for a total of 48 positions (3 P-3 Editors, 4 P-3 Press Officers, 9 P-2 Press Officers and 8 General Service (Other level) Editorial Clerks for each language).

VII.14 **The Advisory Committee is concerned that the Secretary-General's proposals do not refer to the measures taken to respond to the request of the General Assembly contained in paragraph 119 of its resolution 62/236. Accordingly, the Committee recommends that the Assembly request the Secretary-General to conduct a review of the current arrangements for preparing press releases, including an assessment of the quality of the releases, bearing in mind the need to reach the widest possible audience as well as to ensure the most appropriate means of dissemination. The outcome of that review, and in particular any relevant recommendations, should be reflected in the proposed programme budget for the biennium 2012-2013.**

VII.15 In paragraph 116 of its resolution 62/236, the General Assembly reaffirmed the need to achieve full parity among the six official languages on the United

Nations website. Upon enquiry, the Advisory Committee was informed that the English language version of the website had developed faster than the other five language versions because departments and offices posted content in English on a daily basis. According to the Department of Public Information, the lack of in-house translation capacity for non-parliamentary documentation appeared to be the main reason for the ongoing disparities between the various language versions of the website.

VII.16 In this connection, the Advisory Committee notes that, in response to the Assembly's concerns regarding linguistic parity, the Secretary-General is proposing the redeployment of one P-2 post from subprogramme 3 to the Radio and Television Service (subprogramme 2) to strengthen the Spanish language capacity of the Web Services Section (see para. VII.4 above). Upon enquiry, the Committee was informed that, as at 30 June 2009, only one of the three established posts in the Arabic Language Unit of the Web Services Section remained vacant and that the recruitment process to fill that post was under way. **The Committee welcomes these developments and trusts that the Secretary-General will continue his efforts to achieve full parity among all six official languages on the United Nations website.**

Coordination of public information activities with other Secretariat departments/offices

VII.17 In paragraphs 27.3 and 27.4 of the budget document, the Secretary-General indicates that the Department of Public Information works closely with substantive offices of the United Nations system to deliver effective and targeted information programmes on the key priority areas of the Organization's work. To that end, the Department cultivates strategic working relationships with the substantive departments and offices of the Secretariat and the organizations and bodies of the United Nations system.

VII.18 The Advisory Committee was informed, upon enquiry, that the Department of Public Information assisted substantive departments and offices of the Secretariat, including the Executive Office of the Secretary-General, in the planning, coordination and delivery of communications support tailored to their priorities. In addition, the Department provided regular guidance and products to the United Nations information centres to enable them to carry out communications campaigns at the local level. At the country level, the information centres worked closely with other members of the country team through local United Nations communications groups in order to devise joint communications campaigns, media products and social events. Through their partnerships with the rest of the United Nations system, the information centres coordinated the dissemination of messages about the United Nations and helped to ensure coherence and eliminate duplication. They also played an important role in crisis situations, ensuring that relevant information was provided to the public.

VII.19 The Advisory Committee was further informed that the Department collaborated intensively with the Department of Peacekeeping Operations and the Department of Field Support to promote a positive image of the Organization's peacekeeping activities and to support the public information components of peacekeeping missions. The tasks undertaken by the Department of Public Information in that regard ranged from daily monitoring of key peacekeeping issues in the media to the ongoing dissemination of press releases, photographs, posters and feature stories to media outlets in troop-contributing countries and permanent missions. In addition, the Department's television and radio programmes continued to play a key role in raising awareness of the Organization's work by providing systematic coverage of peacekeeping-related issues, as well as by disseminating stories produced by peacekeeping missions themselves. The United Nations Television news syndicator, UNifeed, received news stories from the field and redistributed them to broadcast outlets in the developed and developing world. Approximately one third of UNifeed's output related directly to peacekeeping issues.

VII.20 The Advisory Committee notes from paragraph 27.2 of the budget document that the Department identifies Africa as a regional focus of its communications work. In that connection, the Committee was informed, upon enquiry, that the Department collaborated with the Office of the Special Adviser on Africa by:

(a) Holding regular meetings with the Special Adviser, the Head of Office and the Chief of the Coordination, Advocacy and Programme Development Unit in order to discuss the Office's information priorities and work programme so that the Department could plan its work in support of specific communication goals;

(b) Designating a focal point for the Office within the Department, who works with the Office on a daily basis in order to address its communications requirements;

(c) Providing assistance to the Office in order to define and refine the goals and strategies of its advocacy programme.

VII.21 The Advisory Committee recalls that, pursuant to General Assembly resolution 57/300, the Office of the Special Adviser on Africa is charged with coordinating advocacy in support of the New Partnership for Africa's Development. The Department of Public Information is responsible for the implementation of subprogramme 3, Public information and awareness activities in support of NEPAD, of section 11, United Nations support for the New Partnership for Africa's Development (see A/64/6 (Sect. 11)). **The Committee encourages the Department to continue to strengthen its activities in this area.**

Use of new media

VII.22 During its hearings on section 27, the Advisory Committee was informed that the Department of Public Information was maximizing its use of the Internet and capitalizing on the growing popularity of multimedia news products and services in order to reach a much wider audience, in particular students and young adults. The Department was also using social networking tools, such as Facebook and Twitter, to reach new audiences, and had recently launched a United Nations channel on You Tube. **The Committee welcomes the efforts of the Department to broaden its constituency by using new media tools. However, it notes the continued need for more traditional means of communication (i.e. radio and print media), which remain important in effectively promoting the message of the Organization, particularly in developing countries.**

VII.23 On the issue of content management and website governance, the Advisory Committee was informed, upon enquiry, that the procedures relating to the planning and organization of websites for the Organization were set out in an annex to the technical guidelines on website creation, which had been approved by the Working Group on Internet Matters of the Publications Board. The guidelines provided a planning framework strategy that served as an outline of the all the phases involved in the site-construction life cycle. The annex to the guidelines set out the provisions for determining goals and objectives, site requirements, site construction, design and maintenance. It included checklists to ensure that all requirements were taken into account. The Committee was further informed that administrative instruction ST/AI/2001/5 governed the creation of websites. Both the technical guidelines and the administrative instruction, which had been issued in the early 2000s, were currently under review by the two newly established Internet governance bodies, namely the Internet Steering Committee and the Internet Governance Group.

VII.24 The Advisory Committee recalls that an enterprise content management system is already under development (see A/62/510/Rev.1 and A/63/487). In its resolution 63/262, the General Assembly approved additional resources in the amount of $2.0 million for the enterprise content management project, to be met from within the overall resources appropriated under the programme budget for the biennium 2008-2009, and requested the Secretary-General to report on the related expenditure, as necessary, in the second performance report. In the same resolution, the Assembly also emphasized the need to ensure complementarity between the enterprise content management system and the forthcoming enterprise resource planning system, and requested the Secretary-General to provide an update on the implementation of the project, including further resources required, at the main part of its sixty-fourth session. **The Committee looks forward to receiving the above-mentioned update, which should include an indication of the total amount spent on the system to date, at the appropriate time.**

Dag Hammarskjöld Library

VII.25 Upon enquiry, the Advisory Committee was informed that the Dag Hammarskjöld Library comprised two separate sections, namely the Information Processing and Acquisitions Cluster and the Library User Services Cluster. The former was responsible for content analysis and indexing of current and retrospective information resources of the Secretariat, coordination of the electronic information acquisition consortium for 55 United Nations system organizations, development of the collection and acquisition of information materials and development and maintenance of the six-language thesaurus used for multilingual searches in the Official Document System (ODS). The latter was responsible for the direct provision of Library services to clients, including reference and research support, collection management, loans and training programmes for Secretariat and mission staff. The Library User Services Cluster was also responsible for the retrospective digitization and inclusion in ODS of United Nations documents dating from 1946 to 1993.

VII.26 The Advisory Committee notes that, for the biennium 2010-2011, the staffing complement of the Library would be reduced from 79 to 74 established posts through the redeployment of one P-3 Information Officer post and the abolition of four General Service (Other level) posts (see paras. VII.4 and VII.5 above). **The Committee welcomes the savings achieved through the modernization and streamlining of the Library's operations and looks forward to receiving more comprehensive information on further measures taken, including the increased use of information technology tools, in the context of the next budget submission.**

Part VIII
Common support services

Section 28
Management and support services

Proposal submitted by the Secretary-General	$502,483,400[a]
Revised appropriation for 2008-2009	$492,429,300[b]
Projected extrabudgetary resources	$354,669,300

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] Technically adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly decisions on the administration of justice.

VIII.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28, Management and support services, which is divided into seven subsections dealt with separately below, amount to $502,483,400 before recosting, representing an increase of $10,054,100, or 2.0 per cent, compared to the biennium 2008-2009.

Section 28A
Office of the Under-Secretary-General for Management

Proposal submitted by the Secretary-General	$26,373,400[a]
Revised appropriation for 2008-2009	$15,100,600[b]
Projected extrabudgetary resources	$82,697,400

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] Technically adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly decisions on the administration of justice.

VIII.2 Regular budget resources requested by the Secretary-General for section 28A amount to $26,373,400 before recosting, reflecting an increase of $11,272,800, or 74.7 per cent, over the revised appropriation for the biennium 2008-2009 (see A/64/6 (Sect. 28A), table 28A.4). The Advisory Committee notes that the increase is due largely to the presentation of the regular budget share of the enterprise resource planning project under this budget section. For the biennium 2010-2011, a lump-sum provision of $11,775,900 for the regular budget share of the project is proposed under grants and contributions in the programme support component.

VIII.3 The Advisory Committee notes that the budget document does not include requirements related to the transfer of one P-4 post and one General Service (Principal level) post from the Office of Internal Oversight Services to perform some functions related to monitoring, including the preparation of the programme performance report, as approved by the General Assembly in its resolution 63/276, owing to the fact that the budget document was issued before the decision of the Assembly was taken. The Committee was informed that those functions were carried out by the Policy and Oversight Coordination Service. The Committee also notes that the management consulting function, which had been approved for transfer from OIOS with four posts (1 D-1, 1 P-5, 1 P-2 and 1 General Service (Other level)) (General Assembly resolution 61/275), is included under the Management Support Service. Following the implementation of the new system of internal justice on 1 July 2009, the new Management Evaluation Unit was established with six posts (1 P-5, 2 P-4, 3 General Service (Other level)), and the review and appeal bodies were abolished effective 30 June 2009, comprising the Joint Appeals Board, the Joint Disciplinary Committee, the Panel of Counsel and the Panel on Discrimination and Other Grievances (General Assembly resolution 63/276).

VIII.4 Table VIII.1 summarizes the established and temporary regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VIII.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Proposed for 2010-2011	50	1 USG, 2 D-2, 4 D-1, 9 P-5, 5 P-4, 2 P-3, 2 P-2/1, 3 GS (PL), 22 GS (OL)
Redeployments	1	1 GS (OL) to section 29, Office of Information and Communications Technology
Abolition	1	1 GS (PL), Fifth Committee secretariat
New	1	P-2/1, Fifth Committee secretariat
Approved for 2008-2009	51	1 USG, 2 D-2, 4 D-1, 9 P-5, 5 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 23 GS (OL)
Extrabudgetary		
Proposed for 2010-2011	7	1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2/1, 2 GS (OL)

Comments and recommendations on posts

VIII.5 For the biennium 2010-2011, the following changes are proposed:

(a) The abolition of one General Service (Principal level) post and the establishment of a new P-2 post in the light of the reclassification of functions related to the provision of enhanced technical administrative and substantive support for the meetings of the Fifth Committee and the Committee for Programme and Coordination;

(b) The redeployment of one General Service (Other level) post to the Office of Information and Communications Technology to provide administrative support to the newly established Office with respect to the activities of the former Information Technology Services Division, which had previously been supported by the Executive Office.

The Committee recommends approval of the Secretary-General's proposals.

Recommendations on non-post resources

VIII.6 Non-post resources proposed for the biennium 2010-2011, excluding the provision for the enterprise resource planning project, amount to $841,300, representing a reduction of $537,000 as compared to the appropriation of $1,378,300 for the current biennium. The decrease reflects reduced requirements under other staff costs owing mainly to the discontinuation of one-time expenditures for consultancy services for special projects on fraud and prevention, as well as general temporary assistance under the administration of justice component for processing the backlog of cases before the former Joint Appeals Board and Joint Disciplinary Committee. **The Committee recommends approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Presentation and logical framework

VIII.7 The Advisory Committee continues to observe that some of the performance measures presented do not adequately support the attainment of indicators of achievement, which in turn do not appear to be relevant elements for measuring the achievement of the expected results. For example, in table 28A.6, indicator of achievement (a), "Improved management performance and timely delivery of outputs and services", is measured through a target of 50 per cent of respondents expressing the view that the Department of Management is more efficient in the delivery of services and is more client-focused. In the view of the Committee, it would be more relevant to refer to the planned services that were actually delivered and those that were completed in accordance with approved deadlines. Furthermore, some outputs appear to be indistinguishable from objectives or expected accomplishments, such as the output under paragraph 28A.17 (e): "Strategic guidance and management oversight concerning the implementation of the capital master plan and the enterprise resource planning project". The identification of external factors also needs to be refined so as to reflect genuine external constraints or preconditions. In the view of the Committee, the external factor under paragraph 28A.20, referring to the assumption that management policies and related reform proposals will continue to be implemented by offices across the Secretariat, does not appear to be related to an external constraint, but rather to the question of compliance with organizational policies and the efficacy of the internal control regime.

VIII.8 The Advisory Committee also experienced some difficulties with respect to the description of certain indicators of achievement and performance measures, which are identified in vague and generic terms. For example, under component 1, table 28A.11, it is estimated that improvements in the timeliness of seven business processes can be achieved during the 2010-2011 period. The related outputs are equally vague, for example: "Implementation of change management, business process and continuous management improvement initiatives, and identification of best practices in management and administration" (ibid., para. 28A.21 (b) (iii)). **The Committee emphasizes that in such cases a clear identification of the specific business processes that are to be improved, as well as the associated performance measures or how the improvement is measured, should be provided. The Committee has highlighted similar weaknesses in several other programmes. It also recommends that the formulation of the elements of the logical framework be reviewed and that indicators of achievement be revised in conformity with the SMART principles in the context of the next budget submission** (see paras. 18-22 above).

Management services

VIII.9 In paragraph 28A.3 of the budget document, it is indicated that the Department will continue to be responsible for improving management practices across the Organization, promoting accountability and management evaluation, improving work processes and procedures, enabling continuous management improvement and enhancing the ability of staff to carry out their work more effectively. However, it is not evident from either the narrative or the logical framework how the Office will exercise its central managerial and administrative authority to encourage the development of good management practices and effect such change, or whether any concrete measures will be taken to improve the efficiency and effectiveness of the Organization's administrative processes.

VIII.10 The Advisory Committee reiterates its view that the implementation of measures for improving management practices requires strong central leadership to drive reform efforts, overcome resistance to change and build and sustain Organization-wide commitment to new ways of doing business (see A/62/7, para. VIII.15). The enterprise resource planning project is a major undertaking, which provides the Organization with an opportunity to introduce significant improvements, streamline business processes and support a variety of management reforms, as well as to realize productivity gains and other benefits. Moreover, the designation of the Under-Secretary-General for Management as the chair of the project Steering Committee further strengthens her role in leading this major reform effort. The Committee recommends that appropriate mechanisms be established for measuring the effectiveness of administrative processes and the improvements introduced, as well as for reporting on progress made in terms of tangible efficiency gains.

Enterprise resource planning project

VIII.11 In accordance with General Assembly resolution 63/262, the enterprise resource planning project is governed by a Steering Committee chaired by the Under-Secretary-General for Management. The enterprise resource planning project director reports to the Chairperson of the Steering Committee on business processes and to the Chief Information Technology Officer on day-to-day project management and technology issues. The Advisory Committee notes that in the organization chart of the Office of the Under-Secretary-General for Management, the enterprise resource planning project is represented as an entity attached to that Office through a dotted-line reporting relationship. The Committee has commented on the governance structure of the project in chapter I above.

Section 28B
Office of Programme Planning, Budget and Accounts

Proposal submitted by the Secretary-General	$39,104,100[a]
Revised appropriation for 2008-2009	$40,645,700
Projected extrabudgetary resources	$57,010,900

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

VIII.12 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28B, before recosting, amount to $39,104,100, representing a decrease of $1,541,600, or 3.8 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 28B), table 28B.4). The net decrease reflects mainly the impact of the reduction of $2,235,700 under executive direction and management, offset in part by an increase of $694,100 under programme of work.

VIII.13 As indicated in paragraph 28B.9 (b) of the budget document, the net increase of $694,100 under programme of work reflects: (a) an increase of $172,900 under programme planning and budgeting; (b) a net increase of $328,000 under accounting, contributions and financial reporting; (c) a net increase of $18,800 under treasury; and (d) a net increase of $174,400 under financial information operations.

VIII.14 The Advisory Committee notes that during the biennium 2010-2011, extrabudgetary resources of $57.0 million would be utilized to supplement resources from the regular budget for the activities carried out by the Office of the Controller and substantive activities under the programme of work. The projected level represents an increase of $8.5 million over the biennium 2008-2009.

VIII.15 The Advisory Committee notes that during the biennium 2010-2011, the Office of Programme Planning, Budget and Accounts will continue to focus on further refining results-based budgeting and results-based management, including improvements in budget presentation, carry out periodic self-evaluations and strengthen cooperation with other departmental partners on monitoring and evaluation. It will also participate actively in the configuration and deployment of the enterprise resource planning system and carry out activities to ensure the implementation of the International Public Sector Accounting Standards (IPSAS) (ibid., para. 28B.6). The Committee was informed, upon enquiry, that the latest strategy and timing for both projects would be reflected in the Secretary-General's reports on the enterprise resource planning and IPSAS projects to the General Assembly at its sixty-fourth session.

VIII.16 As indicated in paragraph 28B.5 of the proposed programme budget document, the Office of Programme Planning, Budget and Accounts continues to improve its operations in accordance with the findings of external reviews carried out in prior bienniums of the economy, efficiency and effectiveness of the organizational structure, staffing, management framework and operations and the global treasury operations at the United Nations Secretariat and several offices away from Headquarters, and their treasury management capabilities. The Advisory Committee recalls in this connection that during the biennium 2006-2007, an external review was undertaken of the organizational structure, staffing, management framework and operations of the Office that concluded that years of underinvestment in the Office had resulted in problems such as deficient information systems and weak processes that are heavily manual and time-consuming. **The Committee trusts that detailed information will be provided in the next proposed programme budget with regard to specific measures taken by the Office in respect of external reviews carried out in prior bienniums and savings achieved as a result of such measures.**

VIII.17 The Advisory Committee recalls that in its resolution 62/236, the General Assembly endorsed the proposal of the Secretary-General vis-à-vis the re-establishment of the office and functions of the Deputy Controller as from the biennium 2008-2009. As indicated in paragraph 28B.16 of the budget document, it is the responsibility of the Deputy Controller to respond to the identified need to improve timeliness and to ensure the comprehensive review and approval of administrative actions. This includes providing the management resources necessary to lead operational initiatives, review extrabudgetary financing and respond promptly to and follow up on the implementation of the growing number of oversight recommendations made by the Office of Internal Oversight Services, the Joint Inspection Unit and the Board of Auditors. The Committee was informed that a Deputy Controller had been appointed recently. **The Committee trusts that the appointment and the related burden-sharing between the Controller and the Deputy Controller will contribute to successfully addressing the complex and critical financial management issues.**

VIII.18 Table VIII.2 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VIII.2
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	141	1 ASG, 3 D-2, 8 D-1, 10 P-5, 36 P-4/3, 9 P-2/1, 8 GS (PL), 66 GS (OL)
Proposed for 2010-2011	141	1 ASG, 3 D-2, 8 D-1, 10 P-5, 36 P-4/3, 9 P-2/1, 8 GS (PL), 66 GS (OL)
Extrabudgetary		
Proposed for 2010-2011	184	1 D-2, 2 D-1, 12 P-5, 68 P-4/3, 3 P 2/1, 12 GS (PL), 86 GS (OL)

VIII.19 The Advisory Committee notes that no additional posts are being requested for the biennium 2010-2011. **The Committee recommends approval of the proposed staffing structure of the Office of Programme Planning, Budget and Accounts.**

Recommendations on non-post resources

VIII.20 The estimated non-post requirements of $4,107,600 for 2010-2011 reflect a net decrease of $2,507,400 compared to the revised appropriation for 2008-2009. The Advisory Committee notes that the net decrease is due mainly to reductions under contractual services ($2,088,700), consultants and experts ($927,800), general operating expenses ($61,000), furniture and equipment ($55,800), travel of staff ($47,200) and supplies and materials ($4,400), which are offset in part by increased requirements for other staff costs ($677,500). **The Committee recommends approval of the proposed staffing structure of the Office of Programme Planning, Budget and Accounts.**

General comments and recommendations

Presentation and logical framework

VIII.21 The Advisory Committee finds certain inconsistencies in the presentation of various elements of the logical framework for a number of budget sections. The Committee expects that this will be addressed in the context of the preparation of the next proposed programme budget. **The Committee also stresses the central role of the Office of Programme Planning, Budget and Accounts in improving results-based-budgeting and results-based-management methodologies and their application by departments and offices. It encourages the Office of Programme Planning, Budget and Accounts to analyse lessons-learned with regard to the results-based budgeting presentation within the Secretariat and reflect the outcome of the exercise in the next proposed programme budget.**

Section 28C
Office of Human Resources Management

Proposal submitted by the Secretary-General	$72,941,000[a]
Revised appropriation for 2008-2009	$73,048,700
Projected extrabudgetary resources	$18,690,600

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

VIII.22 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28C amount to $72,941,000 before recosting, representing a decrease of $107,700, or 0.1 per cent, compared to the revised appropriation for the biennium 2008-2009 (A/64/6 (Sect. 28C), table 28C.4).

VIII.23 Table VIII.3 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for the biennium 2010-2011. The table also shows the extrabudgetary posts proposed for the biennium 2010-2011.

Table VIII.3
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2006-2007	176	1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 19 P-3, 12 P-2/1, 12 GS (PL), 84 GS (OL)
Proposed for 2008-2009	177	1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 19 P-3, 14 P-2/1, 11 GS (PL), 84 GS (OL)
New	2	2 P-2
Abolition	1	1 GS (PL)
Redeployments	18	1 P-5, 1 P-4, 1 P-3, 2 P-2, 1 GS (PL), 3 GS (OL) from component 2 to component 5 1 P-3, 1 P-2, 1 GS (PL), 6 GS (OL) from component 3 to component 5
Extrabudgetary		
Proposed for the 2010-2011	63[a]	4 P-5, 26 P-4/3, 1 P-2/1, 4 GS (PL), 28 GS (OL)

[a] Comprising 49 posts proposed by the Secretary-General in A/64/6 (Sect. 28C), plus 14 additional posts funded through the support account for peacekeeping operations.

Comments and recommendations on posts

New posts

VIII.24 It is proposed that one P-2 post be established in the Human Resources Policy Service (component 1) (ibid., para. 28C.30). The new post, which would subsume the functions of the General Service (Principal level) post proposed for abolition (see para. VIII.27 below), would strengthen the policy development and interpretative guidance functions of the Service. In addition, the Advisory Committee was informed that by replacing a General Service post with a Professional post, the Office would be further professionalizing its activities. **The Committee recommends approval of the Secretary-General's proposal.**

VIII.25 It is also proposed that one P-2 post be established in the Strategic Planning and Staffing Division (component 2) to strengthen the reference-checking function in connection with the recruitment of staff (ibid., para. 28C.41). The Advisory Committee was informed that in July 2008, the Office of Human Resources Management had established the Administrative Clearance and Reference Unit to centralize reference-checking activities in relation to candidates selected for positions at Headquarters and administrative clearance for positions with significant human resources functions. The Committee was further informed that the current staffing capacity of the Unit (2 General Service (Other level) posts and 1 temporary position) was inadequate to carry out the reference-checking function. However, since the Department of Field Support had already established a dedicated unit at UNLB responsible for conducting reference checks for staff recruited for field missions, the Office of Human Resources Management intended to delegate reference-checking for staff recruited for Headquarters to that unit. Accordingly, the incumbent of the proposed P-2 post would supervise the work of the unit, focusing in particular on coordinating activities with and providing advice to Headquarters and offices away from Headquarters. In so doing, he or she would also coordinate with the Office of Human Resources Management to verify that all requirements were fulfilled in a timely manner. **The Committee recommends approval of the Secretary-General's proposal.** In this regard, the Committee recalls that a comprehensive assessment of the reference-checking unit pilot project at UNLB, including a cost-benefit analysis, is due to be submitted to the General Assembly at the second part of its resumed sixty-fourth session.

Redeployments

VIII.26 The redeployment of 18 posts (1 P-5, 1 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 3 General Service (Other level) posts from the Strategic Planning and Staffing Division (component 2) and 1 P-3, 1 P-2, 1 General Service (Principal level) and 6 General Service (Other level) posts from the Learning, Development and Human Resources Services Division (component 3)) to the new Human Resources Information Systems Section (component 5) (see A/64/6 (Sect. 28C), para. 28C.68) is proposed. Upon enquiry, the Advisory Committee was informed that that the proposed redeployments resulted from the reorganization the Office of Human Resources Management and, in particular, reflected an effort to group together all staff working on information and communications technology-related issues in one organizational unit. **The Committee has no objection to the proposed redeployments.** The Committee has made further comments on the information technology function within the Office of Human Resources Management in paragraphs VIII.43 to VIII.46 below.

Abolition

VIII.27 The Secretary-General is also proposing the abolition of one General Service (Principal level) post in the Human Resources Policy Service (component 1) (ibid., para. 28C.30). The functions of the abolished post would be subsumed into the functions of the proposed new P-2 post under component 1 (see para. VIII.24 above). **The Advisory Committee has no objection to the proposed abolition.**

Recommendation on non-post resources

VIII.28 Estimated non-post requirements for 2010-2011 amount to $30,096,000 before recosting, representing a decrease of $300,400, or 0.1 per cent, as compared to the appropriation for 2008-2009 of $30,396,400. **The Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources under section 28C.**

General comments and recommendations

VIII.29 In paragraph 28C.1 of the budget document, the Secretary-General indicates that the Office of Human Resources Management plays a strategic role in supporting the Organization's efforts to align its human resources capacity to meet emerging challenges. Substantively, the Office develops and maintains the human resources management infrastructure through policy and system development, provides advice, monitors performance and develops the skills and potential of staff of the Secretariat consistent with the mandates of the General Assembly. The Advisory Committee recalls the human resources management reform initiatives approved by the Assembly in its resolution 63/250, including new contractual arrangements and the harmonization of conditions of service. As indicated by the Secretary-General in paragraphs 28C.2 and 28C.7 of the budget document, the strategic framework for the period 2010-2011 was revised in the light of that resolution, and both the structure of the Office and its programme of work have been reviewed. **The Committee has previously stressed the importance of human resources management reform (see A/63/526, para. 5). The Committee is supportive of the leadership role played by the Office of Human Resources Management in the implementation of reform initiatives and emphasizes that all such initiatives should reflect the relevant resolutions and decisions of the General Assembly.**

Presentation and logical framework

VIII.30 The Advisory Committee has commented in detail on the presentation of logical frameworks and the results-based-budgeting exercise in chapter I above. **With specific reference to section 28C, the Committee emphasizes the need for meaningful indicators of achievement and performance measures.** For instance, in the logical framework relating to executive direction and management, the performance measure used to gauge whether the resources allocated to the Office are being used efficiently and effectively is the percentage of expenditure compared to funds available (ibid., table 28C.6, indicator (b) (ii)). In the view of the Committee, this performance measure is not meaningful, since whether or not funds are spent is not an indicator of whether or not they are being used efficiently and effectively. In addition, under component 2, Strategic planning and staffing, expected accomplishment (b) reads "Improved human resources planning". Although there are two separate indicators of achievement for this accomplishment ("(i) Increased number of departments and offices that achieve at least 70 per cent of their objectives in departmental human resources action plans" and "(ii) Reduced difference between the planned and achieved goals in human resources"), the performance measures for the indicators are identical. **In the Committee's view, this redundancy undermines the usefulness of the indicators of achievement as a management tool. The Committee expects that the necessary adjustments will be reflected in the proposed programme budget for 2012-2013.**

VIII.31 With regard to the narrative of the budget document, while the Advisory Committee appreciates the Office's efforts to describe the wide range of activities it plans to undertake during the biennium 2010-2011, it is of the view that a more focused and succinct presentation would have been preferable. In particular, the Committee would have liked to see clearer linkages between the present budgetary proposals and the specific initiatives outlined in the Secretary-General's most recent report on human resources management reform (A/63/282). Accordingly, in future submissions, the Secretary-General should ensure that the policy and budgetary aspects of human resources management are more explicitly aligned and that the narrative describes the implementation modalities of specific initiatives and indicates the resources allocated for their implementation. In addition, rather than simply listing the areas in which the Office expects to make progress during the biennium (ibid., para. 28C.9), the budget document should also include some indication of the relative priority and resources to be accorded to those areas.

Recruitment and staffing

VIII.32 As the Secretary-General indicates in paragraph 28C.34 of the budget document, a more proactive, targeted recruitment system based on strategic workforce planning is one of the priority elements of his reform of human resources management. According to the Secretary-General, this will enable the Organization to meet operational needs at Headquarters and in the field and to realign the workforce profile to meet evolving organizational needs, including surge needs. The Advisory Committee notes from paragraph 28C.40 (b) (ii) of the budget document that during the biennium 2010-2011, the Strategic Planning and Staffing Division plans to deliver a total of 23 outputs related to staffing support. **The Committee notes the planned outputs and expects that the first performance report on the programme budget for 2010-2011 will include information on progress made.**

VIII.33 The Advisory Committee further notes from paragraph 28C.38 of the budget document that the new recruitment and staffing strategy relies on the full utilization of existing rosters, the implementation of measures to improve geographical distribution and gender balance in the global Secretariat and the conduct of competitive examinations for recruitment to the Professional category. The logical framework for component 2 includes a number of performance measures directly related to those activities. The Committee recalls that in a review of the national competitive recruitment examination as a recruitment tool (A/62/707), the Joint Inspection Unit concluded that, in general, the national competitive recruitment examination served well the objectives set by the General Assembly: it provided the Organization with highly qualified Professional staff at the entry level;

contributed to achieving the Assembly's objective of equitable geographical representation; and helped to improve the gender balance in the composition of the Secretariat. However, the Unit also pointed out that the success of the examination was undermined by the fact that 30 per cent of candidates on the roster as at 31 December 2006 had been waiting for more than three years. Accordingly, in its resolution 63/250, the Assembly requested the Secretary-General to report to it at its sixty-fifth session on the implementation of the relevant recommendations of the Joint Inspection Unit.

VIII.34 Upon enquiry, the Advisory Committee was informed that the Office of Human Resources Management had initiated a review of the current national competitive recruitment examination cycle and of the way in which the roster was managed. The review, which relied on a business process improvement methodology and was intended to identify the factors delaying the examination process and hampering effective roster management, covered a number of elements, including the preparation and marking of papers, the convocation of candidates, the determination of the number of candidates to be placed on the roster and the selection of candidates from the roster. The Committee was further informed that, pending the outcome of the review, the Office had decided to delay the 2010 national competitive recruitment examination until the third quarter of 2010. That scheduling change had been communicated to Member States, as well as to potential applicants through the United Nations website. **The Committee looks forward to the conclusion of the review and trusts that its findings will be reflected in the proposed programme budget for 2012-2013.**

VIII.35 The Advisory Committee was informed that it had been particularly difficult to find staff with the requisite level of seniority to serve on central review bodies at the regional commissions, which contributed to delays in the filling of posts. To address that situation, the Office of Human Resources Management had decided to implement a single "virtual" central review body for all the regional commissions, thereby reducing the number of participants required and obviating the need for costly and time-consuming travel. It was hoped that the virtual body would be up and running by the end of 2009. **The Committee encourages the Office to expedite the implementation of this initiative and looks forward to receiving more detailed information on its functioning in a future submission.**

VIII.36 With regard to mobility, the Advisory Committee recalls that, in his report on the implementation of the mobility policy, the Secretary-General announced his decision to suspend the managed reassignment programmes upon completion of the D-1/D-2 exercise so that a comprehensive review of the policy could be undertaken (see A/63/208, para. 68). In its resolution 63/250, the General Assembly requested the Secretary-General to report to it on the review at its sixty-fifth session. In paragraph 28C.9 (d) of the budget document, the Secretary-General indicates that, while the managed mobility programme has been suspended, a new pilot project, entitled "occupational networks", has been launched and will be implemented and evaluated for organizational roll-out. Upon enquiry, the Committee was informed that the concept of occupational networks had first been introduced in 2002 with the promulgation of the current staff selection system. The networks were intended to group together departments and offices with closely related mandates and programmes of work so that they could cooperate on cross-cutting issues relating to staff development; to facilitate mobility; to promote greater opportunities for staff to develop their skills, experience and competencies; to break down "silos"; and to support managers in their efforts to project overall occupation-wide staffing needs.

VIII.37 The Advisory Committee was further informed that in 2008, the Secretary-General had launched a pilot project establishing three occupational networks, namely: (a) a political, peace and security network (for staff members from the Department of Peacekeeping Operations, the Department of Political Affairs, the Executive Office of the Secretary-General, the Counter-Terrorism Executive Directorate and the Office for Disarmament Affairs); (b) a management and administration network (for staff members from the Department of Management, the Department of Field Support, executive offices at Headquarters and divisions of administration at offices away from Headquarters and regional commissions); and (c) an economic and social network (for staff members from the Department of Economic and Social Affairs, ECA, ECE, ECLAC, ESCWA, ESCAP and UNCTAD). A fourth network, on information technology and communications, was launched in April 2009 for staff members from departments and offices at Headquarters, offices away from Headquarters and regional commissions working in the area of information and communications technology. The main objective of the pilot project was to foster mobility across departments and duty stations through the Voluntary Initiative for Network Exchange (VINE) programme. Participation in the VINE programme was strictly voluntary and open to eligible staff of the networks in the Professional and higher categories. Some 130 eligible staff had participated in the VINE programme, and the Office of Human Resources Management expected that 30 exchanges would result. The Committee was also informed, upon enquiry, that, given the positive experience and outcome of the VINE programme, the Office intended to broaden the scope of the programme to include other departments and/or networks, as well as field missions. Lessons learned from the VINE initiative would also inform the development of a new mobility policy.

VIII.38 **The Advisory Committee is supportive of initiatives designed to address the Organization's staffing needs, enhance the career opportunities of staff and improve performance. It notes that the results of the VINE pilot project, which is a strictly voluntary exercise, should in no way prejudice the outcome of the comprehensive review of the mobility policy referred to in paragraph VIII.36 above.**

Delegation of authority for human resources management

VIII.39 In paragraph 28C.25 of the budget document, the Secretary-General indicates that the Human Resources Policy Service is responsible for clarifying and streamlining the delegation of authority. In paragraph 28C.37, he also states that the Strategic Planning and Staffing Division will work with programme managers to monitor the implementation of delegated human resources management authority and ensure that the authority is exercised in accordance with established policies and procedures. Furthermore, the Division will provide advice and support to departments and offices for the proper exercise of delegated authority and the building of monitoring capacity. The Advisory Committee notes from paragraph 28C.9 (g) of the document that during the budget period, in line with the recommendations of the Office of Internal Oversight Services in its in-depth evaluation of the Office of Human Resources Management (A/63/221) and the emphasis reflected in General Assembly resolution 63/250, the Office of Human Resources Management expects to achieve progress in the area of strengthening the monitoring function to focus on the effective implementation of the delegation of authority.

VIII.40 Upon enquiry, the Advisory Committee was informed that the Office's monitoring activities included on-site visits; ongoing operational monitoring of various functional areas of human resources management; monitoring through built-in systems such as IMIS, Galaxy and Nucleus; monitoring through audit reports; monitoring through the implementation of human resources action plans; and self-monitoring by the administrative outlets of the various departments and offices. As for the specific monitoring process, the Committee was informed that it comprised the following steps:

(a) Identification of potential issues affecting the exercise of delegated authority, taking into account capacity, organizational and systemic deficiencies and lessons learned across departments and offices, including field missions;

(b) Liaison with departments and offices in order to establish monitoring timelines and to obtain the documents and data required for the preparation of the monitoring exercise;

(c) Analysis and preparation of the pre-monitoring overview;

(d) Coordination of the establishment of the monitoring teams and administrative preparation for the exercise;

(e) Implementation of the monitoring exercise itself, including the recording of observations and the development of recommendations;

(f) Drafting of the monitoring report;

(g) Dissemination of the recommendations to the relevant entities;

(h) Participation in post-monitoring follow-up activities.

VIII.41 The Advisory Committee was further informed by the Office of Human Resources Management that the established monitoring system allowed for the identification, through a peer review process, of the shortfalls and best practices in a particular department, office or field mission with a view to applying lessons learned to other departments, offices and field missions. Monitoring could also lead to the identification of areas in which further policy development was required.

VIII.42 The Advisory Committee recalls the central role played by the Office of Human Resources Management in the area of monitoring and evaluation. **The Committee welcomes the emphasis placed by the Office on the monitoring of delegated authority for human resources management and expects that measures will be introduced to ensure that those to whom delegated authority has been granted are held accountable for their decisions. Future budget proposals should reflect, to the extent possible, the procedures in place for the delegation of authority for human resources management.**

Information technology

VIII.43 In paragraph 28C.5 of the budget document, the Secretary-General indicates that the Office of Human Resources Management will continue to increase its efforts to leverage technology in order to modernize and streamline human resources systems wherever possible. In this connection, the Advisory Committee notes that, as a result of the review of the Office's organizational structure triggered by the adoption of General Assembly resolution 63/250, a new unit, the Human Resources Information Systems Section, has been created (component 5), which will be staffed through the redeployment of 18 posts from components 2 and 3 (see para. VIII.26 above).

VIII.44 According to the Secretary-General, the Section will be responsible for providing information systems support to the Assistant Secretary-General for Human Resources Management as well as to all divisions and sections within the Office; establishing standard system platforms and tools; ensuring that sufficient controls are implemented throughout all mission-critical systems; reviewing and compiling current business requirements of the Office in order to streamline processes; participating in the implementation of enterprise resource planning; and ensuring that significant system developments are supportive of the implementation of human resources reform. The Section will also be responsible for providing operational support for the talent management system in the implementation of human resources reform; interacting with the new Office of Information and Communications Technology and offices away from Headquarters on human resources systems issues; and providing computerized tools to support the operations of the Office of Human Resources Management (A/64/6 (Sect. 28), para. 28C.64). **The Advisory Committee sees merit in the Secretary-General's decision to streamline the Office's information technology functions by grouping all the relevant expertise together in a single organizational unit. The Committee notes that during the biennium 2010-2011, the Office intends to implement a number of significant information technology initiatives (see paras. VIII.45 and VIII.46 below) and, in that regard, emphasizes the importance of full cooperation and coordination with the Office of Information and Communications Technology in order to avoid duplication of work and maximize efficiencies.** The Committee has commented in more detail on the respective roles and responsibilities of departments/offices and the Office of Information and Communications Technology in the management of information technology resources in chapter I above.

VIII.45 Upon enquiry, the Advisory Committee was informed that the talent management system was currently moving into the development phase, during which the software that has been procured would be configured to support the Organization's business requirements. It was anticipated that testing and training activities would begin in late September 2009 and that the first components of the system, namely the foundation tables and the staffing process, would be deployed to Headquarters and offices away from Headquarters from mid-November 2009 and to field missions from early February 2010. The second set of components, including performance management and learning management, would be deployed to all locations from March 2010. The Committee was further informed that, to date, total funding approved for the system amounted to $7,902,370 ($6,552,970 under the support account for peacekeeping operations and $1,349,400 under the regular budget). An additional $646,900 was being sought in the context of the proposed programme budget for the biennium 2010-2011.

VIII.46 The Advisory Committee notes from the budget document that, in addition to the talent management system, the Office of Human Resources Management intends introduce various other initiatives that rely heavily on information and communications technology, such as the new electronic Human Resources

Handbook (see A/64/6 (Sect. 28C), para. 28C.29 (c) (i) e), the United Nations Virtual Academy (ibid., para. 28C.53 (b) (i) c.iv), a new reporting and data warehouse system (ibid., para. 28C.67 (a) (i)), and the Learning Management System (ibid., para. 28C.67 (b) (ii) c). **The Committee requested, but did not receive, detailed information on the status of those initiatives, including an indication of the resources, financial and human, required for their implementation. That information should be provided to the General Assembly at the time of its consideration of section 28C of the proposed programme budget for the biennium 2010-2011.**

Comments and recommendations on components

Policy

VIII.47 Estimated regular budget resources for the biennium 2010-2011 for component 1, Policy, amount to $5,602,100 before recosting (ibid., table 28C.10), a decrease of $440,800, or 7.3 per cent, in comparison to the appropriation for 2008-2009. The decrease is attributable, inter alia, to reduced requirements for posts owing to the combined effect of the proposed establishment of one new P-2 post and the proposed abolition of one General Service (Principal level) post (see paras. VIII.24 and VIII.27 above).

VIII.48 In paragraph 28C.24 of the budget document, the Secretary-General indicates that, during the biennium 2010-2011, the Human Resources Policy Service will pursue efforts to strengthen the role of the Office of Human Resources Management as the central authority responsible for human resources policy development, the provision of interpretative guidance and the delegation of human resources authority throughout the Secretariat in order to lead the Organization towards highly effective human resources management. **In this connection, the Advisory Committee emphasizes that human resources policy falls within the purview of the legislative bodies of the Organization.**

VIII.49 The Advisory Committee notes that one of the outputs listed under component 1 is the conduct of salary surveys to determine salaries, allowances and other conditions of service for locally recruited staff members in the General Service and related categories of staff working for the organizations of the United Nations common system worldwide, as well as the review, approval and promulgation of salary scales and allowances resulting from the analysis of data collected in the course of comprehensive and interim salary surveys (ibid., para. 28C.29 (c) (iii) c). Upon enquiry, the Committee was informed that the Conditions of Service Section of the Office of Human Resources Management was responsible for conducting and coordinating local salary surveys at some 160 non-Headquarters duty stations. Regular budget resources for the conduct of such surveys covered two P-5, one P-3, one P-2 and two General Service (Other level) posts in that Section. Funds from other sources (namely inter-agency jointly financed salary survey resources and the support account for peacekeeping operations) helped to cover additional staffing requirements as well as related travel expenses. The full programme of salary surveys included an average of 40 comprehensive surveys a year.

VIII.50 Upon request, the Advisory Committee was provided with detailed information on the methodology for the conduct of local salary surveys. The Committee was informed that the International Civil Service Commission undertook periodic reviews of the survey methodology for Headquarters and non-Headquarters duty stations. In that context, one of the issues currently under discussion by the Commission was the possibility of extending the use of external data to some non-Headquarters duty stations. According to the information provided by the Office of Human Resources Management, the unavailability of local labour market data in several countries or the difficulty involved in obtaining such data from external vendors was seen as a major obstacle to the introduction of the use of external data for non-Headquarters locations. **The Committee encourages the Secretary-General to continue to explore the possibility of using commercially available data for local salary surveys with a view to reducing the cost, in terms of both human and financial resources, of conducting them.**

Learning, development and human resources services

VIII.51 Estimated regular budget resources for the biennium 2010-2011 for component 3, Learning, development and human resources services, amount to $40,430,800 before recosting (ibid., table 28C.14). The objectives of the component, for which substantive responsibility rests with the Learning, Development and Human Resources Services Division, are to promote organizational culture change in the Secretariat, to support the sound management of human resources in the Organization with respect to recruitment and staffing and to build a multi-skilled, versatile and mobile staff to address new requirements and needs (ibid., table 28C.13).

VIII.52 The Advisory Committee notes from paragraph 28C.53 of the budget document that during the biennium 2010-2011, the Learning, Development and Human Resources Services Division intends to deliver an array of training programmes Secretariat-wide in the following areas: leadership, management and organizational development; human and financial resources management; information technology; language and communications; and substantive skills development and career support. Upon enquiry, the Committee was provided with a table illustrating the actual and projected number of staff members participating in those training programmes during the bienniums 2006-2007, 2008-2009 and 2010-2011, as well as the actual and projected expenditure (table VIII.4).

Table VIII.4

Cost of and number of participants in training programmes delivered by the Office of Human Resources Management

(United States dollars)

	2006-2007		*2008-2009 (projected)*		*2010-2011 (projected)*			
Learning area	*Number of staff*	*Expenditure*	*Number of staff*	*Expenditure*	*Number of staff*	*Expenditure*	*Training conducted by*	*Target audience*
Leadership, management and organizational development	20 165	7 700 200	12 016	6 313 500	15 240	8 489 900	Vendors, consultants	All Secretariat staff
Information technology and upgrading of technical skills	10 442	3 973 300	17 663	4 930 700	17 324	3 571 700	Vendor	All Secretariat staff
Human and financial resources management and staff well-being	4 484	1 087 200	4 326	2 483 900	3 256	1 706 900	Vendor, consultants and United Nations staff	All Secretariat staff
Upgrading of substantive skills and career support	14 228	6 784 400	17 253	6 784 800	15 416	6 363 100	Vendors, consultants and United Nations staff	All Secretariat staff
Language and communications programmes	18 829	4 309 400	16 942	3 884 500	17 064	4 265 800	United Nations staff (full- and part-time teachers)	All staff including those of the funds and programmes
Total	**68 148**	**23 854 500**	**68 200**	**24 397 400**	**68 300**	**24 397 400**		

VIII.53 In paragraph 28C.50 of the budget document, the Secretary-General indicates that, during the biennium 2010-2011, the Learning, Development and Human Resources Services Division will efficiently deliver administrative services to staff at Headquarters. The Advisory Committee notes, however, that while the logical framework includes a list of outputs relating to staff administration at Headquarters (ibid., para. 28C.53 (b) (iii)), it does not provide any indication of how the Division intends to fulfil its responsibilities in that regard. **Future budget submissions should include more detailed information on this aspect of the Office's activities, including the measures taken to streamline and simplify procedures, and, where relevant, an indication of projected efficiencies.**

Medical services

VIII.54 Estimated regular budget resources for the biennium 2010-2011 for component 4, Medical services, amount to $5,146,400 before recosting (ibid., table 28C.16). As the Secretary-General indicates in paragraph 28C.57 of the budget document, during the biennium 2010-2011 the Medical Services Division will focus, inter alia, on providing mental-health services, as well as staff counselling and advisory services, as part of comprehensive health care; enhancing efforts to ensure the implementation of the medical aspects of the United Nations policy on HIV/AIDS, including access to care and treatment; further simplifying, streamlining and delegating medico-administrative activities to offices away from Headquarters; implementing worksite wellness and prevention programmes; and further developing the implementation of the new occupational health information management system. **Given the ongoing expansion of the Organization's field activities and the challenging conditions in which mission staff are often expected to live and work, the Advisory Committee recommends that, during the biennium 2010-2011, the Medical Services Division devote particular attention to the development and implementation of welfare and psycho-social programmes for staff serving in the field.**

VIII.55 During its consideration of section 28C, the Advisory Committee, citing, inter alia, staff confidentiality concerns, questioned the appropriateness of the continued placement of the Medical Services Division within the Office of Human Resources Management. In response, representatives of the Secretary-General indicated that in February 2009, the Director of the Medical Services Division had presented to the High-level Committee on Management a paper describing the concerns of the Medical Directors' Working Group regarding the capacity of the United Nations system to manage a system-wide health-care service. Among other things, the paper had proposed that an in-depth review be conducted of health-care management within the United Nations system. The Advisory Committee was informed that the High-level Committee on Management had endorsed the proposals set out in the paper and that discussions were currently under way regarding possible sources of funding for the review, which was due to be conducted during the latter part of 2009 or the first quarter of 2010. **The Committee trusts that the review will address the issue of the placement of the Medical Services Division within the Office of Human Resources Management, including, in particular, the differences between the functions carried out by the Division and other parts of the Office and the need for patient confidentiality. The outcome of the review should be reported to the General Assembly and, where appropriate, reflected in the next budget submission.**

Section 28D
Office of Central Support Services

Proposal submitted by the Secretary-General	$173,493,900[a]
Revised appropriation for 2006-2007	$175,088,500[b]
Projected extrabudgetary resources	$134,410,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] Technical adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly decisions on the administration of justice.

VIII.56 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28D, before recosting, amount to $173,493,900, representing a decrease of $1,594,600, or 0.9 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 28D), para. 28D.8).

VIII.57 As indicated in paragraph 28D.3 of the budget document, the main objectives of the Office of Central Support Services include: (a) ensuring continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities management, archives, mail operations, records management and management of commercial activities in meeting the development goals of the Organization; (b) ensuring efficient Secretariat support services to the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitating, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enabling an integrated and collaborative approach for the Organization to store, search and retrieve information. The Secretary-General indicates that within the context of his management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

VIII.58 The Advisory Committee notes that during the biennium 2010-2011, the Procurement Division will continue to focus on improving efficiency and transparency in the area of procurement, following the various procurement reform measures implemented during the last two bienniums. **The Committee encourages the Division to intensify efforts aimed at encouraging manufacturers and suppliers in developing countries and countries with economies in transition to participate in procurement opportunities. The Committee also stresses the importance of the timely issuance of reports on the implementation of procurement reform measures (see also General Assembly resolution 61/246, para. 7).**

VIII.59 The Secretary-General indicates that the impact of the capital master plan on the provision of travel, visa, transportation, mail, pouch and messenger services is expected to be the main challenge for efficient and cost-effective programme delivery in the area of central support services; the Office of Central Support Services will continue to assist the Office of the Capital Master Plan in the implementation of the capital master plan project and provide good and safe working conditions for delegates, staff and visitors during the transitional period (A/64/6 (Sect. 28D), para. 28D.6).

VIII.60 The Advisory Committee notes that while maintenance of the Secretariat complex will be reduced during the implementation of the capital master plan project, standard facility management services will be provided to the remaining areas, as well as to the annex buildings, the swing spaces and the new conference building on the North Lawn, including implementation of the programme of alterations, improvement and major maintenance of premises of Headquarters, as detailed under section 33, Construction, alteration, improvements and major maintenance, of the proposed programme budget for the biennium 2010-2011.

VIII.61 **The Advisory Committee also notes and welcomes that, in line with its recommendations and the concerns expressed by the General Assembly, priority will be given to strengthening the capacity of the Office for the management of overseas properties (see also para. 73 above).**

VIII.62 The Secretary-General indicates that the proposed level of resources requested under this section for the biennium 2010-2011 would reinstate part of the cuts approved by the General Assembly in the programme budget for 2008-2009. While the impact of those cuts and related adjustments to resources for the delivery of services will be reported to the Assembly in the context of the second performance report for the biennium 2008-2009, as requested by the Assembly in paragraph 123 of its resolution 62/236, such cuts, according to the Secretary-General, have a negative impact on the quality of services delivered and cannot be sustained in the long run without becoming counterproductive (A/64/6 (Sect.28D), para. 28D.10). The Advisory Committee was informed that the second performance report for the biennium 2008-2009 would also reflect overexpenditure under this budget section due to the above-mentioned cuts.

VIII.63 Table VIII.5 summarizes the regular budget posts approved for the biennium 2008-2009, both established and temporary, and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VIII.5
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009[a]	321	1 ASG, 2 D-2, 3 D-1, 7 P-5, 12 P-4, 10 P-3, 7 P-2/1, 8 GS (PL), 172 GS (OL), 99 TC
Proposed for 2010-2011	319	1 ASG, 2 D-2, 3 D-1, 8 P-5, 12 P-4, 10 P-3, 8 P-2/1, 8 GS (PL), 174 GS (OL), 93 TC
New	4	1 P-5, 1 P-2 and 2 GS (OL) under subprogramme 4, support services
Abolitions	6	6 TC under the Facilities Management Service
Extrabudgetary		
Proposed for 2010-2011	111	1 D-1, 6 P-5, 46 P-4/3, 7 P-2/1, 3 GS (PL), 45 GS (OL), 3 TC

Comments and recommendations on posts

New posts and abolition of posts

VIII.64 The establishment of one P-5, one P-2 and two General Service (Other level) posts is proposed by the Secretary-General under subprogramme 4, support services. As indicated in paragraph 28D.22 of the budget documents, the proposed two new Professional posts (1 P-5 and 1 P-2/1) are required to strengthen the management and oversight of overseas properties, including support in planning, managing and monitoring of construction projects at offices away from Headquarters (see also para. XI.4 below). In order to realign the functions of providing help desk services for the system for tracking service requests and contract management support to the Plant Engineering Section, it is also proposed that two new General Service (Other level) posts be established and that two Trades and Crafts posts be abolished. Furthermore, in the light of the reduced level of maintenance of premises anticipated during the implementation of the capital master plan project and the opportunity to streamline functions, the abolition of four Trades and Crafts posts also is proposed. **The Advisory Committee recommends approval of the staffing changes for the Office of Central Support Services for the biennium 2010-2011.**

Recommendations on non-post resources

VIII.65 The estimate of $115,619,400 for non-post resources proposed for 2010-2011 reflects a net decrease of $1,361,400 compared to the biennium 2008-2009. The net decrease reflects reduced requirements under furniture and equipment ($2,041,000), supplies and materials ($780,000), contractual services ($241,800) and hospitality ($4,100), offset in part by an increase of $1,705,500 under general operating expenses. The Advisory Committee was informed, upon enquiry, that the increase under general operating expenses reflected a partial reinstatement of some of the cuts approved by the General Assembly for the biennium 2008-2009 (see para. VIII.62 above).

VIII.66 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Section 28E
Administration, Geneva

Proposal submitted by the Secretary-General	$121,624,400[a]
Revised appropriation for 2008-2009	$121,776,500[b]
Projected extrabudgetary resources	$27,053,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] Technically adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly decisions on the administration of justice.

VIII.67 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28E amount to $121,624,400, before recosting, representing a decrease of $152,100, or 0.1 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 28E), para. 28E.6).

VIII.68 The Secretary-General indicates in paragraph 28E.5 of the budget document that during the biennium 2010-2011, the Division of Administration of the United Nations Office at Geneva will: (a) assist the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform at the Office; (b) provide administrative and other support services to 21 United Nations departments and offices on their operations implemented from Geneva as well as to 22 entities of the United Nations common system; (c) maintain and safeguard the United Nations assets and properties in Geneva, including the new facilities and installations, in compliance with the headquarters minimum operating security standards; (d) provide and strengthen the information and communications technology infrastructure, knowledge-sharing, information security and the network at the United Nations Office at Geneva; (e) coordinate the execution of the preparatory work in Geneva for the implementation of the enterprise resource planning system and the adoption of IPSAS; and (f) ensure the continuity of administrative support to other entities in Geneva in case of emergency. **The Advisory Committee trusts that, during the biennium 2010-2011, the United Nations Office at Geneva will review and update, as appropriate, service agreements with its Geneva-based clients.**

VIII.69 The Advisory Committee notes that, subject to General Assembly approval, the implementation of the first phase of the Geneva strategic heritage plan, aimed at preserving and improving the physical conditions of the United Nations premises in Geneva, is foreseen, in coordination with Headquarters and the host-country authorities. The related requirements for this project are proposed under section 33, Construction, alteration, improvement and major maintenance.

VIII.70 Table VI.6 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VIII.6
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	299	1 D-2, 3 D-1, 8 P-5, 14 P-4, 11 P-3, 12 P-2/1, 18 GS (PL), 232 GS (OL)
Proposed for 2010-2011	298	1 D-2, 3 D-1, 8 P-5, 15 P-4, 12 P-3, 12 P-2/1, 18 GS (PL), 229 GS (OL)
New	2	P-3 posts, subprogramme 4, Support services
Reclassifications	1	P-3 post to the P-4 level, subprogramme 4, Support services
Abolitions	3	General Service (OL) posts, subprogramme 4, Support services
Extrabudgetary		
Proposed for 2010-2011	110	3 P-5, 24 P-4/3, 1 P-2/1, 2 GS (PL), 80 GS (OL)

Comments and recommendations on posts

New posts

VIII.71 The Secretary-General proposes to establish two P-3 posts (1 post for the Architect/Deputy Chief of the Buildings Unit to effect timely maintenance and repairs owing to the ageing and rapid decline of the facilities and premises, and 1 post for a Procurement Officer to address the increased volume and complexity of procurement activities) (ibid., para. 28E.33). **The Advisory Committee recommends approval of the establishment of the posts.**

Reclassifications

VIII.72 The reclassification of one P-3 post to the P-4 level is proposed for the Chief of the Operations Support Unit to reflect the increased responsibilities of the post stemming from the reorganization of common support services and the consolidation of the activities of three former organizational units into one unit (ibid., para. 28E.33). **The Advisory Committee has no objection to the proposed reclassification.**

Abolitions

VIII.73 The abolition of three General Service (Other level) posts is proposed owing to the consolidation of functions within the Central Support Services. **The Advisory Committee has no objection to the proposed abolition.**

Recommendations on non-post resources

VIII.74 The estimate of $49,492,400 for non-post resources proposed for 2010-2011 reflects a net decrease of $63,000 compared to the biennium 2008-2009. The net decrease reflects reduced requirements under other staff costs ($366,800), supplies and materials ($208,900), furniture and equipment ($105,900), contractual services ($80,700) and grants and contributions ($59,700), offset in part by an increase of $759,000 under general operating expenses. The Advisory Committee was informed, upon enquiry, that the increase under general operating expenses was due mainly to the rapid ageing of infrastructure and equipment at the Palais des Nations, which pose a hazard if not maintained regularly.

VIII.75 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Section 28F
Administration, Vienna

Proposal submitted by the Secretary-General	$39,895,300[a]
Revised appropriation for 2008-2009	$39,419,600[b]
Projected extrabudgetary resources	$13,604,800

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[b] Technically adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly decisions on the administration of justice.

VIII.76 The regular budget resources of $39,895,300 (before recosting) requested by the Secretary-General for section 28F represent a net increase of $475,700, or 1.2 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 28F), para. 28F.12). The net increase is attributable to a number of factors explained in detail in paragraph 28F.12 of the budget document.

VIII.77 As indicated in the proposed programme budget (ibid., paras. 28F.2-28F.4), the Division for Management of the United Nations Office at Vienna provides administrative support to the United Nations Secretariat units located in the Vienna International Centre, including the United Nations Office on Drugs and Crime, the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. The Division provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, IAEA, the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the

Comprehensive Nuclear-Test-Ban Treaty Organization. Limited administrative support is also provided to offices of other United Nations entities located in the Vienna International Centre, such as UNHCR and UNEP, and to the United Nations Interregional Crime Research Institute, located in Turin, Italy.

VIII.78 The Advisory Committee finds table 28F.3 of the budget document, which summarizes the support services provided at the Vienna International Centre, to be helpful. **The Committee recommends that the Secretary-General consider using this format of presentation for other offices that provide common support services.**

VIII.79 The Advisory Committee notes that during the biennium 2010-2011, in consultation with the other Vienna-based organizations, the United Nations Office at Vienna will review the cost-sharing methodology and recovery arrangements to provide more efficient, modern and cost-effective common services as well as to improve the distribution of responsibilities and services among the organizations at the Vienna International Centre, including with respect to costing and billing for the interpretation and translation services and the UNIDO buildings management services.

VIII.80 The Advisory Committee also notes that various electronic workflow applications have been introduced and, as a result, manual control and hard-copy-based processes are becoming extinct in the United Nations Office at Vienna and UNODC. The Committee was informed that the United Nations Office at Vienna provided Member States with the technology required to operate in a paperless office environment, if needed.

VIII.81 Upon enquiry, the Advisory Committee was informed about the progress and status of the upgrading and replacement projects carried out in the context of the asbestos removal work in the Vienna International Centre. According to the information received, the work has progressed on schedule. Work in all buildings, with the exception of the conference building, has been completed. Asbestos removal work in the conference building, which may last until 2012, had to await the completion of the new conference building so as not to interrupt conference operations. The conference building will be upgraded according to the safety and environmental standards used in refurbishing the other buildings: new windows will improve thermal insulation and shatter protection, new lighting systems will reduce power consumption, carpeting will be replaced with cork tiles for easier cleaning and improved hygiene, and new cabling will replace the obsolete cable system. The Committee notes that all costs related to the removal of asbestos are borne by the host Government, while the Vienna International Centre-based organizations pay for the relocation of staff to and from temporary office facilities.

VIII.82 Table VIII.7 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VIII.7
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 63 GS (OL)
Proposed for 2010-2011	91	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 64 GS (OL)
Redeployments	1	1 GS (OL) from section 1
Extrabudgetary		
Proposed for 2010-2011	56	2 D-1, 5 P-4/3, 5 GS (PL), 44 GS (OL)

Comments and recommendations on posts

VIII.83 The Secretary-General proposes the inward redeployment of one General Service (Other level) post for a Driver from section 1 under the Office of the Director-General, United Nations Office at Vienna, to reflect the existing reporting lines of the post (ibid., para. 28F.12 (b) (iii)). **The Advisory Committee recommends approval of this proposal.**

Comments and recommendations on non-post resources

VIII.84 The estimate of $20,949,700 for non-post resources proposed for 2010-2011 reflects a net increase of $304,300 compared to the biennium 2008-2009. The net increase reflects resource growth under furniture and equipment ($278,900), grants and contributions ($96,000) and other staff costs ($65,300), offset in part by reduced requirements under general operating expenses ($105,700), contractual services ($19,500), supplies and materials ($10,000) and travel of staff ($700). The increase under furniture and equipment reflects mainly the redeployment of resources from general operating expenses related to the replacement of software in order to more appropriately reflect the object of expenditure where such costs should be charged.

VIII.85 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Section 28G
Administration, Nairobi

Proposal submitted by the Secretary-General	$29,051,300[a]
Revised appropriation for 2008-2009	$27,349,700[b]
Projected extrabudgetary resources	$21,201,600

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] Technically adjusted for presentation purposes only in the present report to reflect the biennial effect of General Assembly decisions on the administration of justice.

VIII.86 The regular budget resources of $29,051,300 (before recosting) requested by the Secretary-General for section 28G represent an increase of $1,701,600, or 6.2 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 28G), table 28G.4).

VIII.87 As indicated in paragraph 28G.1 of the budget document, the United Nations Office at Nairobi provides the United Nations Environment Programme and the United Nations Human Settlements Programme, under a memorandum of understanding and specific service agreements with them, with a full range of administrative and other support services. Under various agreements, the Office also administers common support services for other organizations of the United Nations system located in Nairobi.

VIII.88 The organizational structure of the United Nations Office at Nairobi is set out in Secretary-General bulletin ST/SGB/2009/3. The Advisory Committee points out that the organizational structure of the Office, as outlined in the proposed programme budget for the biennium 2010-2011, is not consistent with the structure indicated in the bulletin. **The Committee trusts that the anomaly will be rectified and the results will be reflected in the next programme budget.**

VIII.89 The Advisory Committee notes that, on the basis of a review of the internal organization and post and grade structure of the United Nations Office at Nairobi undertaken by the Office of Human Resources Management in 2008, the Secretary-General proposes to restructure, in a gradual manner, the post and grade structure of the Office by bringing it to the level of the United Nations Offices at Geneva and Vienna. For the biennium 2010-2011, he proposes that four P-4 posts be reclassified to the P-5 level, namely, the posts of Chiefs of the Budget Section, the Recruitment and Classification Section, the Facilities Management Section and the Joint Medical Services Section (A/64/6 (Sect. 28G), para. 28G.3). The proposed budget for 2010-2011 also includes the establishment of a National Officer post and the abolition of two Local level posts resulting from the reorganization of functions and the streamlining of operational structures. **The Committee points out that staffing proposals for the Office should reflect the longer-term strategy of the United Nations Office at Nairobi and its operational requirements and should clearly**

and objectively relate the grade structure of posts to the functions assigned to them. The Committee also requests that the detailed organizational structure of the Office be provided to the General Assembly for its consideration of the proposed programme budget.

VIII.90 The Advisory Committee recalls that the General Assembly, in paragraph 125 of its resolution 62/236, requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. As noted in paragraph VIII.86 above, the Secretary-General proposes for budget section 28G a net increase of $1.7 million, or 6.2 per cent, compared to the biennium 2008-2009. The Secretary-General indicates that the increase is largely attributable to:

(a) An increase of $77,300 under subprogramme 2, Programme planning, budget and accounts, resulting from the delayed impact of eight Local level posts approved in the biennium 2008-2009, the proposed reclassification of the post of Chief, Budget Section, from the P-4 to the P-5 level, the proposed outward redeployment of a P-3 post to subprogramme 6, Information and communications technology operations, and the proposed inward redeployment of one Local level post from subprogramme 4, Support services;

(b) An increase of $254,400 under subprogramme 3, Human resources management, resulting from the delayed impact of six Local level posts approved in the biennium 2008-2009 and the proposed reclassification from the P-4 to the P-5 level of the posts of Chief, Recruitment and Classification Section, and Chief, Joint Medical Services Section;

(c) An increase of $962,500 under subprogramme 4, Support services, resulting broadly from: (i) the delayed impact of 14 posts approved in the biennium 2008-2009; (ii) the proposed establishment of a National Officer post; (iii) the abolition of two Local level posts following the reorganization of activities; (iv) the proposed reclassification from the P-4 to the P-5 level of the post of Chief, Facilities Management Section; (v) the proposed inward redeployment of a Local level post from the Office of the Director of Operations under executive direction and management; and (vi) the proposed outward redeployment of a Local level post to the Budget and Financial Management Service under subprogramme 2. The increase under subprogramme 4 includes an amount of $341,800 relating to additional requirements under various non-post items;

(d) An increase of $436,700 under subprogramme 6, Information and communications technology operations, resulting from: (i) the delayed impact of six posts approved in the biennium 2008-2009; and (ii) the proposed inward redeployment of a P-3 post from subprogramme 2.

VIII.91 Table VIII.8 summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows the extrabudgetary posts proposed for 2010-2011.

Table VIII.8
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	132	1 D-2, 1 D-1, 4 P-5, 16 P-4, 17 P-3, 9 P-2/1, 1 NO, 83 LL
Proposed for 2010-2011	131	1 D-2, 1 D-1, 8 P-5, 12 P-4, 17 P-3, 9 P-2/1, 2 NO, 81 LL
New	1	NO under subprogramme 4
Reclassifications	4	P-4 posts to the P-5 level under subprogramme 2 (1 post), subprogramme 3 (2 posts) and subprogramme 4 (1 post)
Abolitions	2	LL posts under subprogramme 4
Redeployments	3	1 LL post from executive direction and management to subprogramme 4 1 P-3 from subprogramme 2 to subprogramme 6 1 LL from subprogramme 4 to subprogramme 2
Extrabudgetary		
Proposed posts for the biennium 2010-2011	181	3 P-4/3, 7 NO, 171 LL

Comments and recommendations on posts

New posts

VIII.92 The establishment of a National Officer post is proposed to strengthen the capacity of the Support Services Service to deal with increased responsibilities and workload in facility and office space management (A/64/6 (Sect. 28G), para. 28G.29). **The Committee recommends approval of the proposed establishment of a National Officer post.**

Reclassifications

VIII.93 The Secretary-General proposes the reclassification of four P-4 posts of Chiefs of the Budget Section, the Recruitment and Classification Section, the Joint Medical Services Section and the Facilities Management Section to the P-5 level (ibid., para. 28G.3). **The Advisory Committee recommends approval of the proposal.**

Abolitions

VIII.94 The abolition of two Local level posts is proposed by the Secretary-General following the reorganization of related areas of work and the consolidation of functions (ibid., para. 28G.29). **The Advisory Committee recommends approval of the proposed abolition of the two posts.**

Redeployments

VIII.95 The following redeployments are proposed: (a) one Local level post from executive direction and management to subprogramme 4; (b) one P-3 post from subprogramme 2 to subprogramme 6; and (c) one Local level post from subprogramme 4 to subprogramme 2. **The Advisory Committee recommends approval of the proposed redeployment of posts.**

Recommendations on non-post resources

VIII.96 The estimate of $7,281,100 for non-post resources proposed for 2010-2011 reflects a net increase of $341,800 compared to the biennium 2008-2009. The increase reflects resource growth under general operating expenses ($381,400), offset in part by reduced requirements under furniture and equipment ($39,600). The increase under general operating expenses relates mainly to the expansion of existing facilities and related new security installations and to additional office facilities currently under construction.

VIII.97 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Presentation and logical framework

VIII.98 The Advisory Committee points out that the presentation of several indicators of achievement used in the logical framework for the United Nations Office at Nairobi leaves room for interpretation (see, for example, table 28G.6, indicators (c) (i) and (ii)). Moreover, some indicators of achievement for subprogramme 6, Information and communications technology operations, do not convey a clear message as to what exactly would be accomplished as a result of attaining the stated targets. **The Committee encourages the Secretariat to make further efforts to improve the presentation of the logical framework for the United Nations Office at Nairobi and expects that improvements will be reflected in the next proposed programme budget.**

Section 29
Office of Information and Communications Technology

Proposal submitted by the Secretary-General	$72,118,700[a]
Revised appropriation for 2008-2009	$73,329,100[b]
Projected extrabudgetary resources	$61,149,600[b]

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] The Office of Information and Communications Technology was established in 2009 by General Assembly resolution 63/262. For comparative and presentation purposes only, the revised appropriation level has been adjusted herein to reflect the biennial position.

VIII.99 The proposed programme budget for the biennium 2010-2011 reflects, for the first time, the requirements of the Office of Information and Communications Technology, which was established as an independent organizational unit under a separate budget section by the General Assembly in its resolution 63/262, through the integration of the Information Technology Services Division of the Department of Management and the strategic activities of the Information and Communications Technology Division of the Department of Field Support (see also A/62/793 and Corr.1 and Add.1 and A/63/487). In the strategic framework for 2010-2011, the activities of the Office of Information and Communications Technology are presented under programme 24, Management and support services, as a new section E, comprising subprogramme 5, ICT strategic management and coordination; and subprogramme 6, ICT operations.

VIII.100 Effective 1 January 2009, all the regular budget resources appropriated for 2009 for the Information Technology Services Division of the Office of Central Support Services (budget section 28D), all extrabudgetary resources under that Division and a part of the resources approved for the Information and Communications Technology Division of the Department of Field Support under the peacekeeping support account, as well as the post of the Chief Information Technology Officer (budget section 1), were redeployed and consolidated under the Office of Information and Communications Technology, which was treated as section 36 under part VIII, Common support services, of the programme budget for 2008-2009. Prior to that date, the activities for which the Information Technology Services Division was responsible fell under subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan for the period 2008-2009.

VIII.101 The Advisory Committee notes that to facilitate comparison on a biennial basis between resources in 2008-2009 and 2010-2011, the resources that had been approved in 2008 under sections 1, 28D and 36 for information and communications technology have been consolidated and are presented in the 2008-2009 appropriation column as a technical figure throughout the budget document (A/64/6 (Sect. 29), para. 29.3).

VIII.102 Regular budget resources requested by the Secretary-General for section 29 amount to $72,118,700 before recosting, representing a decrease of $1,210,400, or 1.7 per cent, over the technical revised appropriation for the biennium 2008-2009 (ibid., table 29.4). Table VIII.9 summarizes the established and temporary regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding the regular budget posts for 2010-2011. No additional posts are being requested for 2010-2011.

VIII.103 The table also shows the extrabudgetary posts proposed for the biennium 2010-2011. The Advisory Committee notes that the 27 extrabudgetary positions presented in table 29.5 of the budget document include one P-5 and two P-4 positions proposed under the budget for the support account for peacekeeping operations for the period from 1 July 2009 to 30 June 2010 (A/63/767 and Corr.1), which were not approved by the General Assembly (see resolution 63/287).

Table VIII.9
Proposed staffing resources

	Posts	Level
Regular budget		
Approved for 2008-2009	136	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 47 GS (OL), 1 TC
Proposed for 2010-2011	137	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 48 GS (OL), 1 TC
Redeployments		1 GS (OL) redeployed from section 28A
Extrabudgetary		
Proposed for 2010-2011	24	4 P-4, 4 P-3, 3 P-2/1, 3 GS (PL), 10 GS (OL)[a]

[a] 1 P-5 and 2 P-4 posts presented in A/64/6 (Sect. 29) were not approved by the General Assembly in the peacekeeping support account budget for 2009/10 and are therefore not included here.

Comments and recommendations on posts

VIII.104 For the biennium 2010-2011, the Secretary-General proposes the continuation of the 136 posts redeployed in 2009 to the Office of Information and Communications Technology from the Information Technology Services Division and the Executive Office of the Secretary-General (see para. VIII.100 above). In addition, one General Service (Other level) post is proposed for inward redeployment from section 28A, Office of the Under-Secretary-General for Management, to provide administrative support with respect to the activities of the former Information Technology Services Division, which had been supported prior to 1 February 2009 by the Executive Office of the Department of Management. **The Advisory Committee recommends approval of the Secretary-General's proposals.**

VIII.105 The Advisory Committee requested an update regarding the vacancy situation for the Office. As at 30 April, of the 136 authorized posts, 20 were vacant, including 6 Professional (2 D-1, 2 P-5 and 2 P-3) and 14 General Service posts, representing an overall vacancy rate of 14.7 per cent. One of the vacancies resulted from a temporary assignment (1 D-1); one post was filled effective 1 August (1 P-5); two posts had been advertised (1 D-1, 1 General Service (Other level)); three recruitments were in progress (1 P-3, 2 General Service (Other level)); six recruitments had been completed (1 P-3, 5 General Service (Other level)); and seven vacant posts had yet to be advertised (1 P-5, 6 General Service (Other level)). The Committee was informed that the high vacancy rates were to some extent a consequence of the state of transition pending the establishment of the Office and the need to align the functions of some posts to the new structure of the Office. **The Committee urges the Office to take the action necessary to fill its vacant posts.**

Recommendations on non-post resources

VIII.106 An overall reduction of $1.8 million (4.7 per cent) is proposed under non-post resources, reflecting the combined effects of lower requirements under: (a) general operating expenses ($2.9 million), owing mainly to the progressive merging of data and voice networks through the implementation of Internet telephony and a corresponding reduction in maintenance costs for communications equipment; (b) other staff costs ($0.2 million), for the provision of overtime for network support that is now provided by the International Computing Centre; and (c) furniture and equipment ($0.9 million) resulting from the extension of the life cycle of desktop equipment from four to five years and storage equipment from five to six to seven years, offset in part by increased requirements under contractual services ($2.2 million), largely for software licences. **The Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources in the amount of $36,717,200 for the Office of Information and Communications Technology.**

General comments and recommendations

Presentation and logical framework

VIII.107 The adoption of the information and communications technology strategy and management framework and the establishment of a central, independent Office of Information and Communications Technology represent a major change that will have an impact on the work of the entire Organization over the next 5 to 10 years. In its resolution 63/262, the General Assembly underlined the importance of information and communications technology in meeting the growing demands of the Organization as it becomes increasingly reliant on its information technology and communications infrastructure. The translation of these new policies into an effective programme budget is an important step that should provide Member States and the Secretariat with a clear direction for the implementation of change, as well as an opportunity for agreeing on more precisely defined objectives and expected outcomes and a better understanding of the resources to be engaged in that effort.

VIII.108 The new ICT structure is reflected for the first time in the proposed programme budget for 2010-2011. **The Advisory Committee found the results-based budget presentation for section 29 to be unsatisfactory and not commensurate with the magnitude of the organizational changes under way or the resources to be provided. It is mostly carried over from previous submissions for the Information Technology Services Division and does not provide complete information on the legislative authority and mandates for the programme or explain sufficiently the structural changes that have already been made or are planned. Nor is the work programme of the newly established Office adequately reflected in the logical framework, with clearly defined objectives, expected accomplishments, indicators of achievement, activities and outputs. While the Committee recognizes that the Office may have faced some constraints, given the timing of the adoption of the resolution of the General Assembly and the long lead time required for the preparation of the budget submission, it is of the view that special attention could have been paid to aligning the formulation of the logical frameworks more closely with the work of the Office.** For example, there is no mention of activities and outputs related to the implementation of the new strategy that are to be provided to the Assembly in forthcoming reports, such as the structural review of all ICT units Secretariat-wide, the comprehensive inventory of information and communications technology capacities across the Secretariat, proposals for the rationalization and harmonization of ICT operations and structures and quantification of efficiency gains to be realized from the implementation of the ICT strategy (see General Assembly resolution 63/262, sect. I, para. 10).

VIII.109 The Advisory Committee also found several instances of vague and confusing descriptions of indicators of achievement that do not contribute to a clear understanding of what is meant to be achieved. For example, in table 29.11, progress on expected accomplishment (a), which reads "Improved capability of the Organization in the area of the management and provision of services", is to be measured by the indicator of achievement "Increased number of services automated", with a target of two such services being automated during the biennium 2010-2011. Similarly, outputs are in some cases (e.g. subprogramme 6) presented under generic groups such as "policy" and do not provide concrete information on the products that are to be delivered. The Committee has commented on the inadequacy of "increased number of meetings" as an indicator for the expected accomplishment "Enhanced policy coherence" under several budget sections, which has also been applied under the executive direction and management component. **The Committee recommends that the Office review its logical framework with a view to aligning it with the work of the Office so as to provide a comprehensive, meaningful and specific reflection of the programme's objectives, expected accomplishments, activities and outputs.**

Role and structure of the Office

VIII.110 The overall strategy adopted by the General Assembly for meeting the Secretariat's ICT needs over the next three to five years is based on strong central leadership for the establishment and implementation of Organization-wide information and communications technology standards and activities, along with a decentralized approach to operations. It aims to address the current state of fragmentation among ICT programmes and services and to achieve effective coordination and coherence in the management of the Organization's ICT activities. In this context, the main functions of the Office of Information and Communications Technology are to set the overall strategic direction for the Organization, plan and coordinate Secretariat-wide ICT activities, provide enterprise systems and infrastructure and exercise greater oversight over the Organization's ICT programmes, infrastructure and investments. The Office will consolidate the "strategic" or central functions performed by ICT units across the Secretariat, while decentralized ICT units in Secretariat departments and at offices away from Headquarters continue to provide departmental systems and to deal with local issues based on organizational standards, while retaining a significant level of authority and resources. The Office of Information and Communications Technology also provides ICT services and support to Headquarters departments and offices (see A/63/487, paras. 23-26).

VIII.111 The Advisory Committee notes the adoption of a revised strategic framework by the Committee for Programme and Coordination at its forty-ninth session (see A/64/16) in the light of the programmatic aspects of the revision arising from the creation of the Office of Information and Communications Technology. The recommendations of the Committee for Programme and Coordination are to be submitted to the General Assembly at the time of its consideration of the proposed programme budget for 2010-2011, and any recommended changes adopted by the Assembly will be annexed to its resolution on questions on the proposed programme budget.

VIII.112 The organizational structure and post distribution for 2010-2011 is provided in the budget document. Upon request, the Advisory Committee was provided with a more detailed organization chart, which is reproduced at the end of this section, showing the post structure of individual sections under the main services.

VIII.113 The Advisory Committee notes that the structure of the Office is for the most part aligned to functions of the subprogrammes of the strategic framework in that the Strategic Management Service is responsible for strategic management and coordination (subprogramme 5) and the Programme Management Division is responsible for operations (subprogramme 6).

VIII.114 The Advisory Committee was informed that most of the activities of the former Information and Communications Technology Division were incorporated under subprogramme 6, whereas new activities ensuing from the adoption of the ICT strategy would be carried out through subprogramme 5. In this connection, the Committee was informed that a new Client Services Unit and a Project Management Office had been established in the Strategic Management Service. The Client Services Unit aims to achieve a better understanding of the needs and priorities of the departments and offices of the Secretariat and to support them in the achievement of the goals of their work programmes. The Project Management Office will centralize and coordinate the management and investment of ICT investment portfolios. An enterprise project and portfolio management tool, "ePortfolio", is to be deployed in the near future to support the Project Management Office in compiling and managing an inventory of significant ICT investment projects, as well as to provide financial status reporting to facilitate the project review process.

VIII.115 In accordance with General Assembly resolution 63/262, the enterprise resource planning project is governed by a Steering Committee chaired by the Under-Secretary-General for Management. The Project Director reports to the Chairperson of the Steering Committee on business processes and to the Chief Information Technology Officer on day-to-day project management and technology issues. The Advisory Committee notes that in the organization chart of the Office of Information and Communications Technology provided in the budget document, the enterprise resource planning project is represented as an entity attached to the Office of the Chief Information Technology Officer through a dotted-line reporting relationship. The Committee has commented on the governance structure of the enterprise resource planning project in chapter I above.

Structural review of Secretariat-wide information and communications technology units

VIII.116 In its report on the ICT strategy, the Secretary-General stated his intention to conduct structural reviews of all ICT units throughout the world to rationalize and harmonize ICT operations and structures (see A/62/793, paras. 70 and 83; A/63/487, para. 40). Upon enquiry as to the status of the structural review, the Advisory Committee was informed that data on ICT staffing levels, job functions, assets and workload had been gathered through an electronic survey sent to all departments, offices and missions in late 2008. A sample of Secretariat-wide statistics from the survey shows the following:

Number of personnel performing ICT activities or functions, including consultants and contractors	3 685

Number of application programmes	2 864
Number of data centres, including server rooms	107
Number of computer servers	3 794
Number of terabytes of data storage	1 160.3
Number of desktop/laptop computers	81 171
Number of mobile devices (personal digital assistants cell phones, pagers)	76 441
Number of telephone private branch exchanges (switches)	506
Number of ICT help desks	44

VIII.117 The breakdown of Secretariat ICT personnel by department or office, as at December 2007, is shown in table VIII.10.

Table VIII.10

Secretariat staff devoted to information and communications technology (as at 31 December 2007)

Department or office	*D*	*P*	*FS project personnel*	*GS*	*Total international*	*Local level*	*UNV*	*ICC*	*Contractual*	***Total***
Department of Management (Information Technology Services Division and other)	5	115		97	217			30	82	**329**
Department of Field Support and field missions	1	103	606	5	715	1 057	245	255	410	**2 682**
Other departments at Headquarters	1	44		60	105					**105**
Regional commissions		40	3	78	121	61			63	**245**
International Criminal Tribunal for Rwanda		7	24		31	23		11		**65**
International Tribunal for the Former Yugoslavia		10		59	69					**69**
United Nations Office at Geneva		33		55	88				14	**102**
United Nations Office at Nairobi		11		38	49				11	**60**
United Nations Office at Vienna and United Nations Office on Drugs and Crime	1	8	5	75	89	2		35		**126**
Total	**8**	**371**	**638**	**467**	**1 484**	**1 143**	**245**	**331**	**580**	**3 783**

VIII.118 The Office indicated that the findings of the survey confirmed a high level of fragmentation and potential inefficiency, as discussed in the report of the Secretary-General (A/62/793), and that three broad areas for improvement had been identified for remedial action: (a) at the organizational level, through measures such as the consolidation of ICT units and changes in the structures and staffing levels;

(b) in infrastructure management, for example through streamlining and consolidation of infrastructure operations; and (c) in the area of application development and maintenance, through, inter alia, the elimination of redundant systems. The Office intends to proceed with the implementation of improvements that are within the purview of the Secretary-General, such as streamlining work processes, in cooperation with the concerned units, subject to endorsement by the Secretariat's senior management and the availability of the required resources. However, improvement projects entailing changes to staffing levels or significant changes in work programmes will be submitted in the context of the report on the information and communications technology strategy to be submitted to the General Assembly at its sixty-fifth session pursuant to section I, paragraph 10, of Assembly resolution 63/262.

VIII.119 **The Advisory Committee notes the information it has received concerning the findings of the structural review and looks forward to the presentation of the outcome and proposals arising therefrom. The Committee expects that the presentation will include precise and quantified information on the efficiency gains expected from the implementation of the new strategy, including through measures such as the elimination of redundant and duplicative applications and operations, more cost-effective support of information systems, consolidation of service desks and enhanced ability to take advantage of economies of scale in the procurement of ICT products and services (see A/62/793, sect. V). In addition, the resources that could be released and made available for redeployment through such consolidation should be identified.**

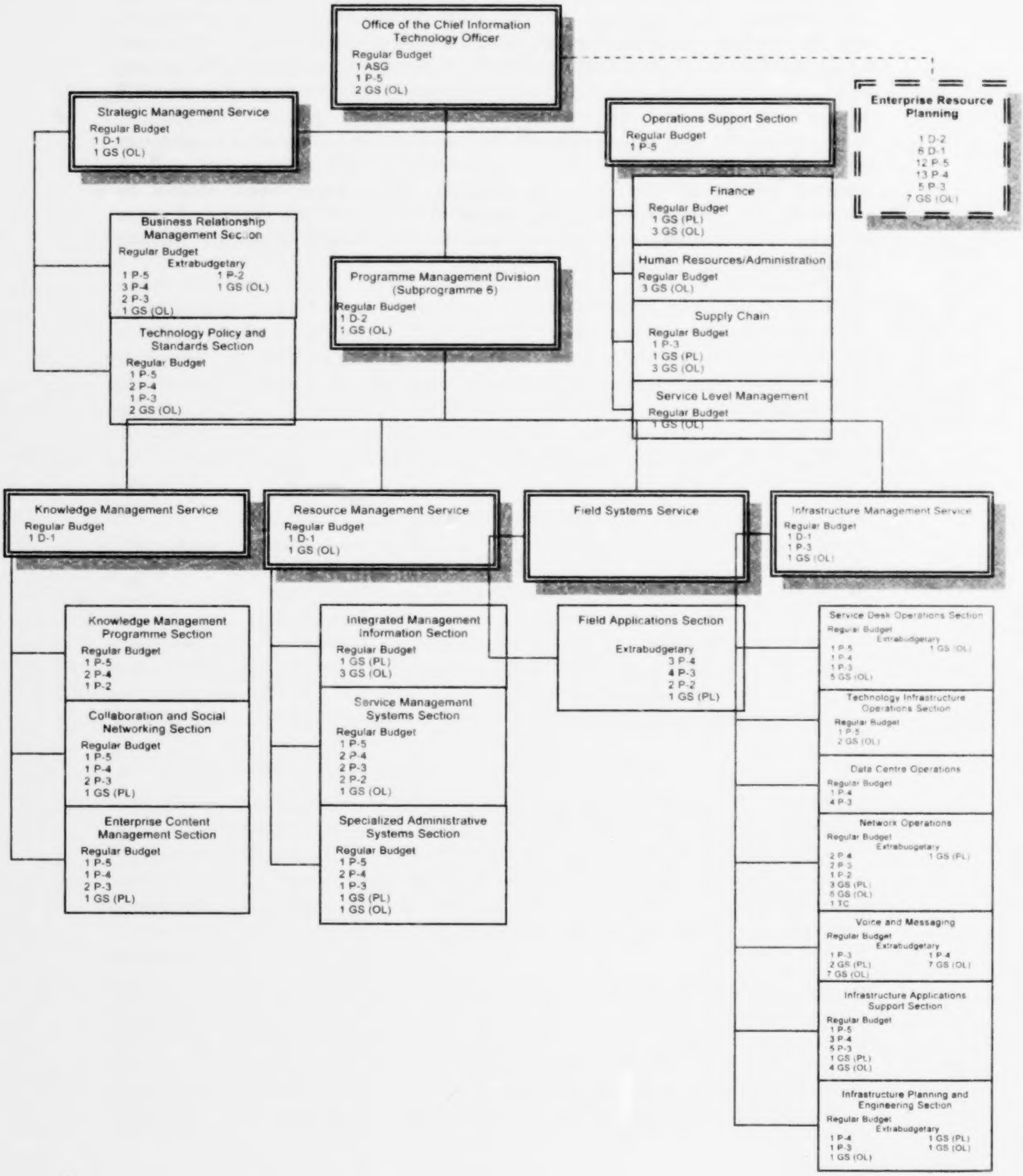
VIII.120 **The Advisory Committee is aware that the ICT units of certain offices and departments, including, for example, the Office of Human Resources Management, the Office of Programme Planning, Budget and Accounts and the Department for General Assembly and Conference Management, currently provide systems and services Secretariat-wide. The structures and capacities of such ICT units should be examined with a view to determining the optimum distribution of their capacity to meet Organizational and departmental requirements. The Committee emphasizes that such an exercise is key to attaining the expected efficiency gains and overall coherence.**

Costs of information and communications technology services

VIII.121 In the introduction to the proposed programme budget for 2010-2011 (A/64/6 (Introduction), para. 72; see also para. 59 above), the Secretary-General indicates that proposals for 2010-2011 reflect the ongoing requirements and projects planned for the forthcoming biennium as well as higher charges for some information technology services provided by the Office of Information and Communications Technology to departments and offices under service-level agreements.

VIII.122 Upon enquiry as to reasons for the higher service charges, the Advisory Committee was informed that the pricing adjustments reflected the actual costs of ICT services provided to departments and offices at Headquarters, determined on the basis of a thorough cost review, which had shown increases in the costs of some services and reduced costs for others as compared to the rates applied in 2008-2009. The review was undertaken in the context of the preparation of the 2010-2011 proposed programme budget instructions. In addition, the provision for ICT services proposed under individual budget sections for the biennium 2010-2011 included some services that had previously been subsidized by the Office of Information and Communications Technology, as well as network fees, which had not been provided for systematically in the submissions of individual client departments in 2008-2009. The Committee was informed, however, that during the biennium 2008-2009, network fees had been fully charged to the respective departments and offices and would be reflected in the related performance reports. In addition to the pricing adjustments made in the 2010-2011 budget proposals, a full inventory of central ICT services was provided to all departments in September 2008, allowing them to review and update their requirements for ICT services. **The Committee emphasizes the need for the most cost-effective provision of ICT services, as well as accurate pricing of real costs. In addition, client departments should be provided with transparent information on the basis for the costing of those services. The Committee requests that future budget proposals include explanations of any changes in ICT services.**

Office of Information and Communications Technology Detailed organizational structure and post distribution for the biennium 2010-2011


Office of the Chief Information Technology Officer
Regular Budget
1 ASG
1 P-5
2 GS (OL)
Enterprise Resource Planning
1 D-2
6 D-1
12 P-5
13 P-4
5 P-3
7 GS (OL)
Strategic Management Service
Regular Budget
1 D-1
1 GS (OL)
Operations Support Section
Regular Budget
1 P-5
Finance
Regular Budget
1 GS (PL)
3 GS (OL)
Human Resources/Administration
Regular Budget
3 GS (OL)
Supply Chain
Regular Budget
1 P-3
1 GS (PL)
3 GS (OL)
Service Level Management
Regular Budget
1 GS (OL)
Business Relationship Management Section
Regular Budget
Extrabudgetary
1 P-5
1 P-2
3 P-4
1 GS (OL)
2 P-3
1 GS (OL)
Technology Policy and Standards Section
Regular Budget
1 P-5
2 P-4
1 P-3
2 GS (OL)
Programme Management Division (Subprogramme 6)
Regular Budget
1 D-2
1 GS (OL)
Knowledge Management Service
Regular Budget
1 D-1
Knowledge Management Programme Section
Regular Budget
1 P-5
2 P-4
1 P-2
Collaboration and Social Networking Section
Regular Budget
1 P-5
1 P-4
2 P-3
1 GS (PL)
Enterprise Content Management Section
Regular Budget
1 P-5
1 P-4
2 P-3
1 GS (PL)
Resource Management Service
Regular Budget
1 D-1
1 GS (OL)
Integrated Management Information Section
Regular Budget
1 GS (PL)
3 GS (OL)
Service Management Systems Section
Regular Budget
1 P-5
2 P-4
2 P-3
2 P-2
1 GS (OL)
Specialized Administrative Systems Section
Regular Budget
1 P-5
2 P-4
1 P-3
1 GS (PL)
1 GS (OL)
Field Systems Service
Field Applications Section
Extrabudgetary
3 P-4
4 P-3
2 P-2
1 GS (PL)
Infrastructure Management Service
Regular Budget
1 D-1
1 P-3
1 GS (OL)
Service Desk Operations Section
Regular Budget
Extrabudgetary
1 P-5
1 GS (OL)
1 P-4
1 P-3
5 GS (OL)
Technology Infrastructure Operations Section
Regular Budget
1 P-5
2 GS (OL)
Data Centre Operations
Regular Budget
1 P-4
4 P-3
Network Operations
Regular Budget
Extrabudgetary
2 P-4
1 GS (PL)
2 P-3
1 P-2
3 GS (PL)
6 GS (OL)
1 TC
Voice and Messaging
Regular Budget
Extrabudgetary
1 P-3
1 P-4
2 GS (PL)
7 GS (OL)
7 GS (OL)
Infrastructure Applications Support Section
Regular Budget
1 P-5
3 P-4
5 P-3
1 GS (PL)
4 GS (OL)
Infrastructure Planning and Engineering Section
Regular Budget
Extrabudgetary
1 P-4
1 GS (PL)
1 P-3
1 GS (OL)
1 GS (OL)

Part IX
Internal oversight

Section 30
Internal oversight

Proposal submitted by the Secretary-General	$40,252,300[a]
Revised appropriation for 2008-2009	$37,482,700
Projected extrabudgetary resources	$62,689,400[b]

A summary of the Secretary-General's proposals for regular budget posts is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

[b] The revised figure reflects decisions taken by the General Assembly in resolution 63/287.

IX.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 30, before recosting, amount to $40,252,300, representing an increase of $2,769,600, or 7.4 per cent, compared to the biennium 2008-2009.

IX.2 The increase is due mainly to additional post requirements amounting to $5,179,300 over the resources of $29,431,600 approved for 2008-2009 resulting from the delayed impact of 27 posts approved in 2008-2009 (9 under subprogramme 1, Internal audit; 16 under subprogramme 3, Investigations; and 2 under programme support), as well as the proposed conversion to established posts of 9 positions funded by general temporary assistance under subprogramme 2, Inspection and evaluation. The net decrease in non-post resources of $2,409,700, due mainly to reduced requirements for general temporary assistance and consultants, is offset in part by increases under contractual services and general operating expenses. In terms of the components of the programme, the increase is related primarily to additional requirements under the programme of work, namely, subprogrammes 1 and 3, reflecting increases of $1,019,400 and $1,428,300, respectively.

IX.3 The Advisory Committee notes that the Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (see General Assembly resolution 61/275, annex), submitted a report on its review of the proposed programme budget for the Office of Internal Oversight Services for the biennium 2010-2011 (see A/64/86). The Advisory Committee on Administrative and Budgetary Questions met and exchanged views with the members of the Independent Audit Advisory Committee in this regard.

IX.4 The Advisory Committee recalls that the Office of Internal Oversight Services was established by the General Assembly for the purpose of assisting the Secretary-General in fulfilling his internal oversight responsibilities in respect of the resources and staff of the Organization through monitoring, internal audit, inspection and evaluation, and investigation (see General Assembly resolution 48/218 B, para. 5 (c) (i)-(iv)). **The Committee reaffirms the importance it attaches to the role of OIOS as an internal oversight body and its responsibility to support management in its efforts to improve the functioning of the Secretariat, and stresses once again that the Office and management must both cooperate, with management assuming responsibility in assessing and managing risk and the Office providing objective assurance and support to management in the process (see A/61/605, para. 69, and resolution 61/245).**

IX.5 Table IX.1 below summarizes the regular budget posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding regular budget posts for 2010-2011. The table also shows extrabudgetary posts proposed for 2010-2011.

Table IX.1

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	114	1 USG, 2 D-2, 5 D-1, 13 P-5, 29 P-4, 20 P-3, 11 P-2/1, 9 GS (PL), 23 GS (OL), 1 LL
Proposed for 2010-2011	123	1 USG, 3 D-2, 5 D-1, 13 P-5, 29 P-4, 23 P-3, 15 P-2/1, 9 GS (PL), 24 GS (OL), 1 LL
Conversions	9	1 D-2, 3 P-3, 4 P-2/1, 1 GS (OL) from general temporary assistance funding
Extrabudgetary		
Proposed 2010-2011	144[a]	2 D-1, 16 P-5, 53 P-4, 33 P-3, 1 GS (PL), 18 GS (OL), 4 LL, 17 FS

[a] The number of extrabudgetary posts amends the information included in table 30.5 of A/64/6 (Sect. 30) to reflect the decisions in General Assembly resolution 63/287, which includes approval of 99 support account posts (1 D-1, 11 P-5, 36 P-4, 23 P-3, 1 GS (PL), 6 GS (OL), 11 FS, 4 LL).

IX.6 Upon request, the Advisory Committee was provided with an organization chart, reproduced at the end of this section, in which the information contained in table 30.5 and the organization chart in the budget document is revised, including an update of the post distribution by source of funding in the different entities of the Office, taking into account the decision in General Assembly resolution 63/287 on the support account for peacekeeping operations.

Comments and recommendations on posts

IX.7 The Advisory Committee recalls that the General Assembly has requested that vacancies in OIOS be filled as a matter of priority (resolutions 63/265 and 63/287). The Committee was informed that the Director of Investigations post had been advertised for a second time and that a selection had already been made, which was communicated to the Secretary-General. The vacancy announcements related to the D-2 posts for the Internal Audit Division and the Inspection and Evaluation Division have been posted. **The Committee underlines the importance of filling the Director-level positions in OIOS in an expedited manner in view of their**

leadership and management functions as well as their role in ensuring that the Office can perform its mandated functions effectively and efficiently.

Subprogramme 2. Inspection and evaluation

IX.8 Nine general temporary assistance positions (1 D-2, 3 P-3, 4 P-2, 1 General Service (Other level)) are proposed for conversion to established posts to facilitate the effective delivery of the programme of work and activities planned for 2010-2011 (A/64/6 (Sect. 30), paras. 30.22 and 30.23). The Advisory Committee was informed that the proposed workplan for 2010-2011 included completion of the coverage of two large programmes (the Department of Management and the Department of Economic and Social Affairs) and four thematic evaluations. Furthermore, it is planned that a total of 14 inspections of programme-level monitoring and evaluations systems and 3 mandated triennial reviews will be conducted.

IX.9 The Advisory Committee notes that OIOS has agreed to assess the feasibility of the suggestion by the Independent Audit Advisory Committee that consideration be given to adopting a risk assessment approach at the subprogramme level, as opposed to the current approach, which is carried out at the programme level. As indicated by the Audit Advisory Committee, through that approach, OIOS would make more effective use of its evaluation resources by identifying subprogrammes that are at risk of not achieving their mandates and evaluate those high-risk subprogrammes on a higher priority than its programme-level evaluation cycle may dictate (A/64/86, para. 17).

IX.10 **The Advisory Committee recommends, therefore, acceptance of the conversion of three positions to posts (1 D-2, 1 P-2, 1 General Service (Other level)) at this time. The remaining six positions (3 P-3, 3 P-2) should continue to be funded under general temporary assistance.**

Subprogramme 3. Investigations

IX.11 The staffing resources of $10,099,700 proposed under subprogramme 3 for 2010-2011 provide for the continuation of 35 posts (27 Professional, 7 General Service and 1 Local level). The increase of $2,241,800 over the resources approved for 2008-2009 is due mostly to the delayed impact of 16 posts approved in 2008-2009. Staffing adjustments reflect the redeployment of seven posts within the subprogramme, including three from Nairobi to New York (2 P-4 and 1 P-3), 3 from Vienna to New York (1 P-3 and 2 P-2) and one from Vienna to Nairobi (1 P-2). As indicated in the budget document, the proposed redeployments take into account the Secretary-General's proposals on strengthening investigations (see A/62/582 and Corr.1 and General Assembly resolution 63/265). In resolution 63/265, the Assembly noted the Secretary-General's intention to transfer the remaining caseload of the Procurement Task Force to the Investigations Division at the beginning of 2009 and requested him to ensure that OIOS had the expertise and capacity to effectively investigate allegations of fraud, corruption and misconduct in procurement (see A/64/6 (Sect. 30), para. 30.30).

IX.12 The Advisory Committee recalls that the Secretary-General made proposals in the context of the support account budget for the period from 1 July 2009 to 30 June 2010 that reflected his initiatives on the strengthening of the investigation function, including the proposed restructuring of the Investigations Division (see

A/63/767 and Corr.1, paras. 702-718). The Independent Audit Advisory Committee and the Advisory Committee on Administrative and Budgetary Questions endorsed the Secretary-General's proposals (see A/63/703 and A/63/841).

IX.13 The Advisory Committee notes, however, that the General Assembly, in its resolution 63/287, decided not to introduce the proposed structure and to designate, as a pilot project, centres for investigations in Nairobi, Vienna and New York from 1 July 2009 to 30 June 2012. It also requested the Secretary-General to submit a preliminary report on the status of implementation of the pilot project at the second part of its resumed sixty-fifth session and a comprehensive report in the context of the 2012/13 support account budget with a view to deciding on the restructuring of the Investigations Division, including the information requested in paragraphs 40 (a) to (e) of the resolution. The Assembly also requested the Advisory Committee to request the Board of Auditors to conduct an audit of the implementation of the pilot project, without prejudice to the role of the Independent Audit Advisory Committee, and to report thereon to the Assembly at the second part of its resumed sixty-sixth session.

IX.14 The Advisory Committee notes that the Investigations Division distinguishes between two types of cases: sexual exploitation and abuse cases and financial, economic and administrative cases. Upon enquiry, the Committee was informed that, as at 30 June 2009, the total caseload of the Investigations Division included 336 cases assigned as follows: 95 cases at Headquarters, 38 cases in Vienna and 164 cases in Nairobi. In addition, 39 cases, transferred from the former Procurement Task Force, are pending assignment by the OIOS Intake Committee. The Committee was also provided with information indicating the caseload by category and source of funding (see table IX.2).

Table IX.2
Investigation caseload by category (as at 30 June 2009)

	Total cases		*Peacekeeping-related cases*		*Other cases*	
Category	*Number*	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*
Financial	52	15	30	58	22	42
Inventory/assets	11	3	8	73	3	27
Management	18	5	13	72	5	28
Personnel	117	35	31	26	86	74
Procurement	80	24	52	65	28	35
Programmatic	3	1	2	67	1	33
Sexual exploitation	55	16	53	96	2	4
Sexual harassment	—	0	—	0	—	0
Open active investigations	**336**	**100**	**189**	**56**	**147**	**44**

IX.15 Based on the information provided regarding caseload and post distribution (see also organization chart at the end of this section), the Advisory Committee notes that the investigation capacity in New York consists of a total of five investigators: three posts funded from the regular budget (1 P-4 and 2 P-3) and two

general temporary assistance positions funded under the support account (2 P-4). Those five investigators, before the redeployment proposed under the regular budget, would handle a total of 95 cases (19 cases per investigator, as compared to the benchmark figure of 8 to 10 cases per investigator). The remaining posts and positions in the Office perform other related functions (Director, Deputy Director, professional practices, trainer, forensic experts).

IX.16 The Vienna office includes 17 investigators: 9 posts (2 P-4, 3 P-3, 4 P-2) funded from the regular budget and 8 general temporary assistance positions (1 P-4, 7 P-3) funded under the support account budget, which would handle a total of 38 cases (approximately 2 cases per investigator). The remaining staff perform other related tasks.

IX.17 The office in Nairobi includes 12 investigators: 3 regular budget posts (2 P-4 and 1 P-3) and 9 general temporary assistance positions (1 P-5, 2 P-4, 6 P-3) funded from the support account, handling a total of 164 cases (approximately 13 cases per investigator); the remaining staff perform related tasks (Deputy Director, operations managers, forensic expert). The Advisory Committee recalls that the Office also includes three investigators (2 P-4 and 1 P-3) funded under the budget for the International Criminal Tribunal for Rwanda.

IX.18 The Advisory Committee was informed that the regular budget proposal reflected the Secretary-General's view that New York is the appropriate headquarters for the investigative capacity because of the presence of relevant interlocutors related to governance (the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Independent Audit Advisory Committee), management (the OIOS Under-Secretary-General, Executive Office, Directors) and operational support (the Professional Practices Section, the Programme Unit, Forensic Services), as well as additional factors referred to in paragraph IX.19 below. The Committee was also informed that the OIOS New York office provided operational support services, such as quality assurance, policy development, legal support and forensic examination, as well as undertaking all programme, budgetary and administrative tasks related to the management of the Investigations Division overall. Furthermore, the proposal reflects the increase in the investigation caseload in New York of almost 80 per cent over the past five years, which means that New York has over 100 per cent more cases under investigation than Vienna at any given time.

IX.19 The Advisory Committee sought clarification from OIOS as to why investigative capacity was required in New York given that many investigations of financial, economic and administrative cases were focused in the field or at offices away from Headquarters. The Committee was informed that investigations of such cases, while arising in the field, involved significant transactions at Headquarters, which required reviewing and analysing financial records, assessing procurement and oversight documents, interviewing officials involved with the entire supply chain from requisition to payment, assessing open-source information and records related to vendors and cross-checking data with other cases, sources and/or information to identify irregularities that might demonstrate fraud. Owing to the limited number of investigations in Europe, Vienna would primarily be an off-site location for investigations in other parts of the world. While this could be cost-effective for investigations in certain regions and for providing support for investigations conducted by other offices, it does not respond to demands of typical investigations involving financial, economic and administrative cases that may arise in the field and that are significantly affected by transactions at Headquarters.

IX.20 Regarding the capacity in Nairobi, the Advisory Committee was informed that the reduction in regular budget posts, through the proposed redeployment of three posts to New York (see para. IX.11 above), was offset by the greater increase in support account positions, reflecting the nature of cases generally under that Office's authority, which tend to relate to peacekeeping missions.

IX.21 **Taking into consideration its comments in paragraphs IX.14 to IX.20 above, the Advisory Committee recommends approval of the proposed redeployment of three posts (1 P-3, 2 P-2) from Vienna to New York, one post (P-2) from Vienna to Nairobi and one post (P-4) from Nairobi to New York. Given the caseload in Nairobi, the Committee recommends that the other two posts (1 P-4, 1 P-3) remain in Nairobi to support the workload.**

IX.22 Since it first recommended the use of regional centres for investigations (A/56/887), the Advisory Committee has held the view that investigations, unlike audits, are by nature reactive, carried out as the need arises. The related resources and their placement are therefore inherently subject to change in the light of requirements. For example, the Committee recalls that the regional investigator posts in Vienna were intended primarily for investigations involving peacekeeping missions in Europe, the Middle East and Asia (see A/59/546). This caseload has decreased in the recent past owing mainly to changes in the requirements related to the United Nations Interim Administration Mission in Kosovo.

IX.23 **The Advisory Committee emphasizes the importance of a well-functioning Investigations Division as part of the oversight framework of the Organization, as decided by the General Assembly in its resolutions 48/218 B and 59/287. The Committee was informed by OIOS that the current distribution of the investigative capacity was not optimal for the functioning of the Division. In order to clarify relevant issues for the Assembly, the Committee, in accordance with regulation 7.7 of the Financial Regulations and Rules of the United Nations, has decided to request the Board of Auditors to examine the appropriate placement and distribution of the investigative capacity of OIOS, taking into account workload and cost-effectiveness. The Committee expects that the Board of Auditors should be able to examine this particular matter and provide its comments thereon at the time of the resumed sixty-fourth session of the Assembly. The Committee will comment further on this matter on the basis of the Board's examination.**

IX.24 The Advisory Committee further recalls that the General Assembly, in its resolution 63/287, entrusted OIOS to implement the recommendations on investigations made by the Independent Audit Advisory Committee (see A/63/703, paras. 27-29). **The Committee trusts that the Office will take action in that regard.**

Recommendations on non-post resources

IX.25 The non-post resources of $5,641,400 proposed for 2010-2011 reflect a decrease of $2,409,700 compared to the resources appropriated for 2008-2009. The decrease is due mostly to reductions for other staff costs ($1,688,700) under subprogramme 2, Inspection and evaluation, in view of the proposed conversion of nine general temporary assistance positions to posts in 2010-2011 (see para. IX.8 above).

IX.26 The resources proposed for consultants and experts of $1,122,700 represent a decrease of $954,000 compared to the amount of $2,076,700 appropriated for 2008-2009. The reduction is reflected mainly under subprogramme 1, Internal audit, owing to the completion of audits on the Organization's cash management practices and its policy on the acceptance of gifts, as well as the budgeting of requirements for a risk management specialist under contractual services rather than consultants and experts in 2010-2011, as the work is contracted to a consulting company as opposed to individual consultants (see para. IX.27 below). Under subprogramme 2, Inspection and evaluation, the decrease is related primarily to a reduction in demand for subject-matter experts and evaluation training specialists, as well as travel of consultants. The resources for furniture and equipment also reflect a decrease of $352,800 compared to the amount of $520,100 approved for 2008-2009, which is attributable primarily to related replacements and acquisitions in 2008-2009.

IX.27 The decreases in non-post resources are offset in part by an increase under contractual services of $579,400 over the resources of $594,300 approved for 2008-2009. The Advisory Committee notes that the requirements include the cost of proprietary software licences under executive direction and management; subprogramme 1, Internal audit; and subprogramme 3, Investigations. The requirements for contractual services under subprogramme 1 also include costs related to a comprehensive assessment of the Secretariat's risk management processes in New York and at offices away from Headquarters and costs for central data-processing services and infrastructure and information technology service-level agreements for staff based in Geneva and Nairobi. The costs related to service-level agreements for staff in New York are provided centrally under programme support.

IX.28 The contractual services requirements under subprogramme 3 (an increase of $246,400) include provisions for information technology service agreements at Vienna and Nairobi, resources related to the transfer of critical and confidential data in a secure and encrypted manner, data-processing services for case research purposes and acquisition of software and licences to process evidentiary material and conduct forensic analysis.

IX.29 The overall increase of $113,600 for general operating expenses, compared to the resources of $330,000 approved for 2008-2009, relates to the increased costs and usage of communications services (telephones, cellphones, personal digital assistants, videoconferencing), mostly centralized under programme support.

IX.30 **The Advisory Committee recommends acceptance of the non-post resources proposed by the Secretary-General for 2010-2011 for section 30, Internal oversight.**

General comments and recommendations

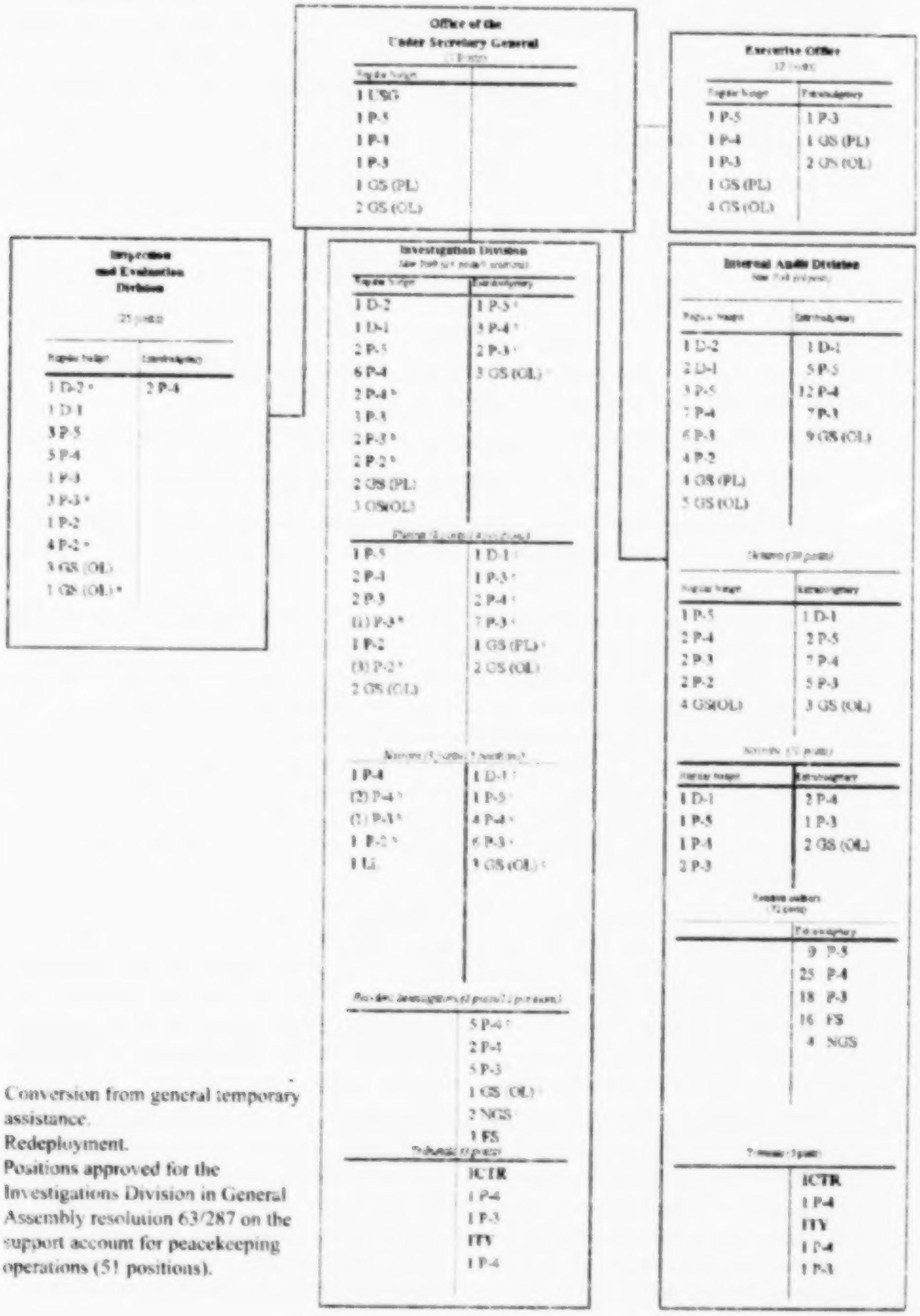
IX.31 The Advisory Committee notes that the appropriation for the biennium 2008-2009 for subprogramme 1, Internal audit, is used as the baseline for the proposed budget for 2010-2011 and that the internal audit workplan is prioritized to cover risks that can be addressed within the given level of resources, with potential gaps then identified. Upon enquiry, the Committee was informed that OIOS had so far conducted risk assessments of 51 departments/entities, in consultation with management. On this basis, risk is categorized into three focus areas: (a) high risk (strategic management and governance; human resources management; programme and project management; safety and security; procurement and contract administration); (b) medium risk (information technology, financial management, logistics); (c) low risk (property and facilities management, conference and documents management). The Committee notes that a high proportion of the activities assessed were identified as high risk.

IX.32 As indicated by the Independent Audit Advisory Committee, OIOS assignments under subprogramme 1 are identified on the basis of an assessment of "inherent risk" (A/64/86, para. 11). These are generic risks an organization faces without taking into consideration any mitigating factors and irrespective of effective internal controls. OIOS acknowledges that the use of inherent risk assessment provides an overly conservative estimate of the level of risk in an organization, which, although acceptable in order to prioritize the use of existing resources, is not appropriate as a basis on which to propose the total level of resource requirements.

IX.33 The Advisory Committee was informed by OIOS that this was done, at present, in view of the absence of an adequate framework or adequate internal controls to mitigate risks in the Organization. However, as risk registers are updated to reflect "residual risk", which is defined as the level of risk remaining after management takes action to reduce the impact and likelihood of an adverse event, including control activities in response to a risk, it is envisaged that the proportion of high-risk areas will be reduced.

IX.34 The Advisory Committee was informed that the Internal Audit Division was not changing its risk-based approach but was refining the risk assessment methodology based on lessons learned and the observations of the Independent Audit Advisory Committee to better reflect the control activities performed by management to mitigate risk. As a result, the Division will have better tools for prioritizing internal audit resources. Furthermore, it intends to finalize the updated risk assessment methodology by the end of 2009, for implementation from 2010. **The Committee notes the ongoing efforts of OIOS and encourages it to refine its risk assessment methodology expeditiously.**

Office of Internal Oversight Services
Detailed organizational structure and post distribution for the biennium 2010-2011



Office of the Under Secretary General
(7 posts)

Regular budget	
1 USG	
1 P-5	
1 P-4	
1 P-3	
1 GS (PL)	
2 GS (OL)	

Executive Office
(12 posts)

Regular budget	Extrabudgetary
1 P-5	1 P-3
1 P-4	1 GS (PL)
1 P-3	2 GS (OL)
1 GS (PL)	
4 GS (OL)	

Inspection and Evaluation Division
(25 posts)

Regular budget	Extrabudgetary
1 D-2 [a]	2 P-4
1 D-1	
3 P-5	
5 P-4	
1 P-3	
3 P-3 [a]	
1 P-2	
4 P-2 [a]	
3 GS (OL)	
1 GS (OL) [a]	

Investigation Division
[illegible]

Regular budget	Extrabudgetary
1 D-2	1 P-5 [c]
1 D-1	3 P-4 [c]
2 P-5	2 P-3 [c]
6 P-4	3 GS (OL) [c]
2 P-4 [b]	
3 P-3	
2 P-3 [b]	
2 P-2 [b]	
2 GS (PL)	
3 GS(OL)	

Vienna [illegible]

1 P-5	1 D-1 [c]
2 P-4	1 P-5 [c]
2 P-3	2 P-4 [c]
(1) P-3 [b]	7 P-3 [c]
1 P-2	1 GS (PL) [c]
(3) P-2 [b]	2 GS (OL) [c]
2 GS (OL)	

Nairobi [illegible]

1 P-4	1 D-1 [c]
(2) P-4 [b]	1 P-5 [c]
(1) P-3 [b]	4 P-4 [c]
1 P-2 [b]	6 P-3 [c]
1 LL	9 GS (OL) [c]

Resident investigators [illegible]

	5 P-4 [c]
	2 P-4
	5 P-3 [c]
	1 GS (OL) [c]
	2 NGS [c]
	1 FS

Tribunals (3 posts)

	ICTR
	1 P-4
	1 P-3
	ITY
	1 P-4

Internal Audit Division
New York [illegible]

Regular budget	Extrabudgetary
1 D-2	1 D-1
2 D-1	5 P-5
3 P-5	12 P-4
7 P-4	7 P-3
6 P-3	9 GS (OL)
4 P-2	
4 GS (PL)	
5 GS (OL)	

Geneva (29 posts)

Regular budget	Extrabudgetary
1 P-5	1 D-1
2 P-4	2 P-5
2 P-3	7 P-4
2 P-2	5 P-3
4 GS(OL)	3 GS (OL)

Nairobi (10 posts)

Regular budget	Extrabudgetary
1 D-1	2 P-4
1 P-5	1 P-3
1 P-4	2 GS (OL)
2 P-3	

Resident auditors
(72 posts)

	Extrabudgetary
	9 P-5
	25 P-4
	18 P-3
	16 FS
	4 NGS

Tribunals (3 posts)

	ICTR
	1 P-4
	ITY
	1 P-4
	1 P-3

[a] Conversion from general temporary assistance.

[b] Redeployment.

[c] Positions approved for the Investigations Division in General Assembly resolution 63/287 on the support account for peacekeeping operations (51 positions).

Part X
Jointly financed administrative activities and special expenses

Section 31
Jointly financed administrative activities

Proposal submitted by the Secretary-General (full budget)	$37,108,700[a]
Revised appropriation for 2008-2009	$38,327,200
United Nations share for 2010-2011	$12,004,400[a]
United Nations share for 2008-2009	$12,455,400

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

X.1 Resources are requested under section 31 for three bodies of the United Nations that are financed on an inter-agency basis:

(a) The International Civil Service Commission (ICSC) and its secretariat;

(b) The Joint Inspection Unit (JIU) and its secretariat;

(c) The secretariat of the United Nations System Chief Executives Board for Coordination (CEB), including the International Public Sector Accounting Standards project.

X.2 The full budgets of ICSC and JIU are presented to the General Assembly for consideration and approval in accordance with established arrangements. The full budget of CEB, including the IPSAS project, is presented for information purposes, while the United Nations share of it is presented for approval. The Secretary-General indicates that, as the consultation process within the framework of CEB had not yet been completed at the time of the formulation of the budget proposals, the budget document presents the United Nations position on the ICSC and JIU budget proposals for the biennium 2010-2011 resulting from the internal review of their proposals and related consultations with the ICSC and JIU secretariats (see A/64/6 (Sect. 31), para. 31.2).

X.3 In a note dated 9 July 2009, CEB provided its comments on the original budget submissions of ICSC and JIU for the biennium 2010-2011. The Advisory Committee notes from the information provided that CEB member organizations could not accept the increases in the budget level proposed by ICSC and JIU and reiterated the need for both bodies to explore ways to keep their current budget level through the implementation of measures leading to simplification and streamlining of business processes, specifically regarding travel, and other cost-saving measures.

X.4 **The Advisory Committee draws attention to the requirements of the statutes of both JIU (article 20) and ICSC (article 21) that their budget shall be established by the Secretary-General after consultation with the Administrative Committee on Coordination (now CEB). In this connection, the Committee calls upon the CEB secretariat to take appropriate measures to complete the required consultations in time to allow the results to be taken into consideration by the Secretary-General when he prepares his budget estimates.**

X.5 Full budget resources requested for the biennium 2010-2011 (inclusive of requested regular budget resources) amount to $37,108,700 before recosting, representing a decrease of $1,218,500, or 3.2 per cent, compared to the biennium 2008-2009 (ibid., table 31.6). The regular budget resources requested by the Secretary-General for section 31 amount to $12,004,400 before recosting, representing a decrease of $451,000, or 3.6 per cent, compared to the revised appropriation for the biennium 2008-2009 (ibid., para. 31.3 and table 31.5). The Advisory Committee notes that the net decrease in the United Nations regular budget share under this section is due to the combined effects of the decrease of the United Nations share in the requirements of ICSC and the CEB secretariat and the IPSAS project, offset by an increase of the United Nations share in the requirements of JIU.

International Civil Service Commission

Proposal submitted by the Secretary-General (full budget)	$17,836,600[a]
Revised appropriation for 2008-2009	$18,360,000
United Nations share for 2010-2011	$6,956,300[a]
United Nations share for 2008-2009	$7,160,300

[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

X.6 Full budget resources requested for ICSC (inclusive of requested regular budget resources) amount to $17,836,600 before recosting, representing a decrease of $523,400, or 2.9 per cent, compared to the biennium 2008-2009 (ibid., table 31.6).

X.7 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for ICSC under section 31 amount to $6,956,300 before recosting, representing a decrease of $204,000, or 2.8 per cent, compared to the biennium 2008-2009 (ibid., table 31.5). Table X.1 summarizes the jointly financed posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding such posts for 2010-2011. Details of jointly financed posts are included in annex I.

Table X.1
Proposed staffing resources

	Posts	*Level*
Full budget		
Approved for 2008-2009	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 3 P-2/1, 3 GS (PL), 21 GS (OL)
Proposed for 2010-2011	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL), 20 GS (OL)
New	1	1 P-2
Abolition	1	1 GS (OL)

Comments and recommendations on posts

X.8 The Secretary-General proposes the establishment of a P-2 Associate Information System Officer post to serve as website assistant and the abolition of one General Service (Other level) post (ibid., para. 31.16). The simultaneous establishment of a P-2 post and abolition of a General Service post reflect the intention to professionalize the function. **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of the P-2 post and the abolition of the General Service (Other level) post.**

Recommendations on non-post resources

X.9 The estimated full-budget non-post requirements of $5,885,200 for 2010-2011 reflect a net decrease of $689,000 over the revised appropriation for 2008-2009. The Advisory Committee notes that the net decrease of $872,200 for consultants and experts and $200,000 for general operating expenses is offset in part by increased requirements for travel of staff ($150,000), contractual services ($130,700) and travel of representatives ($102,500). **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Joint Inspection Unit

Proposal submitted by the Secretary-General (full budget)	$12,563,720[a]
Revised appropriation for 2008-2009	$12,198,900
United Nations share for 2010-2011	$2,952,500[a]
United Nations share for 2008-2009	$2,866,900

[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

X.10 Full budget resources requested for JIU (inclusive of requested regular budget resources) amount to $12,563,700 before recosting, representing an increase of $364,820, or 3.0 per cent, compared to the biennium 2008-2009 (ibid., table 31.6). The Advisory Committee notes that the United Nations share of costs requested under the regular budget for the Unit under section 31 amount to $2,952,500 before recosting, representing an increase of $85,600, or 3.0 per cent, compared to the biennium 2008-2009 (ibid., table 31.5). Table X.2 summarizes the jointly financed posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding such posts for 2010-2011. Details of jointly financed posts are included in annex I.

Table X.2
Proposed staffing resources

	Posts	*Level*
Full budget		
Approved for 2008-2009	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL), 8 GS (OL)
Proposed for 2010-2011	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL), 8 GS (OL)

X.11 The estimated full budget non-post requirements of $980,100 for 2010-2011 reflect an increase of $95,000 over the revised appropriation for 2008-2009. The Advisory Committee notes that the increase, which falls entirely under consultants and experts, is due to the provision of services for two ICT projects, namely, the web contents project ($45,000) and the website-based follow-up system project ($50,000).

X.12 **The Advisory Committee recommends approval of the Secretary-General's proposed budget for JIU for the biennium 2010-2011.**

General comments

X.13 The Advisory Committee notes that the Unit submitted its long-term strategic framework for the period 2010-2019 to the General Assembly in the context of its annual report (A/63/34). In its resolution 63/272, the Assembly acknowledged the undertaking by the Unit of the strategy and decided to consider related resources in the context of future programme budgets.

United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project

Proposal submitted by the Secretary-General (full budget)	$6,708,400[a]
Revised appropriation for 2008-2009	$7,768,300
United Nations share for 2010-2011	$2,095,600
United Nations share for 2008-2009	$2,428,200

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

X.14 The Secretary-General indicates in the budget document that CEB is responsible for promoting coherence, cooperation and coordination in the policies, programmes and activities of the United Nations system. CEB established two committees to assist it: the High-level Committee on Programmes and the High-level Committee on Management. In 2007, CEB undertook a review of its role and functioning and redefined the role of the United Nations Development Group as its third pillar. The Secretary-General further indicates that resources for support to the third pillar would be funded through the secondment of staff from the United Nations Development Operations Coordination Office and are not included in the budget proposal for the biennium 2010-2011. In the course of its hearings, the Committee was provided with conflicting information on the secondment of staff from the Coordination Office. **The Advisory Committee requests, therefore, that the arrangement whereby staff from the United Nations Development Operations Coordination Office would be seconded to the CEB secretariat be clarified to the General Assembly.**

X.15 The Advisory Committee notes that in the biennium 2010-2011, the CEB secretariat will provide substantive and logistical support to the Board and its high-level subsidiary structure — the United Nations Development Group, the High-level Committee on Programmes and the High-level Committee on Management. As indicated in the budget document (ibid., para. 31.33), the following functions were also identified in discussions at retreats for CEB secretariat support arrangements in 2007: (a) facilitating a more regular and structured information flow on major trends and developments in the organizations of the United Nations system of concern to the system as a whole; (b) developing a reinforced substantive capacity within the secretariat to ensure that the strategic discussions of CEB and its clusters are supported by sound analytical material that adds scope and value to the contribution and knowledge that individual organizations bring to the table; (c) supporting the Board in developing the structure, content and organization of its sessions in a flexible manner in response to evolving needs; (d) developing analyses and information to provide greater clarity on issues related to duplication, "mission creep" and overlap of activities in specific areas, and to assist the Board in developing a system-wide methodology for different agencies operating on the same issue; and (e) strengthening the engagement of CEB with intergovernmental bodies, in particular the Economic and Social Council, including by facilitating the participation of executive heads in high-level intergovernmental forums and improving CEB reporting to intergovernmental bodies.

X.16 Full budget resources requested for CEB (inclusive of requested regular budget resources) amount to $6,708,400 before recosting, which reflects a decrease of $1,059,900, or 13.6 per cent, compared to the biennium 2008-2009 (ibid., table 31.6). The Advisory Committee notes that the regular budget resources requested by the Secretary-General for CEB under section 31 amount to $2,095,600 before recosting, representing a decrease of $332,600, or 13.7 per cent, compared to the biennium 2008-2009 (ibid., table 31.5). Table X.3 summarizes the jointly financed posts approved for the biennium 2008-2009 and the Secretary-General's proposals regarding such posts for 2010-2011. Details of jointly financed posts are included in annex I.

Table X.3
Proposed staffing resources

	Posts	*Level*
Full budget		
Approved for 2008-2009	14	1 D-2, 1 D-1, 3 P-5, 3 P-4/3, 6 GS (OL)
Proposed for 2010-2011	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3, 5 GS (OL)
New	1	1 P-4
Reclassifications	1	1 P-5 to 1 D-1
Abolitions	1	1 GS (OL)

Comments and recommendations on posts

X.17 **The Advisory Committee recommends against the proposed changes to the staffing structure of the CEB secretariat at this time. In this connection, the Committee notes that insufficient justification was provided to support the requested upward reclassification. With respect to the proposed P-4 post, the Committee is concerned that CEB may be taking on substantive functions that its member organizations are carrying out rather than continuing its focus on system-wide coordination.**

Recommendations on the United Nations share of the costs of the United Nations System Chief Executives Board for Coordination secretariat and the International Public Sector Accounting Standards project

X.18 The Advisory Committee notes that, in accordance with the formula agreed upon by CEB, the share of the United Nations in the total costs of the CEB secretariat is estimated at $1,677,700. In addition, the United Nations share of the total costs of the jointly financed system-wide IPSAS project is estimated at $417,900.

X.19 The Advisory Committee notes that the proposed budget estimates for the IPSAS project would provide for staffing funded through general temporary assistance arrangements equivalent to one P-5 and two P-4 posts on full-time basis and one part-time General Service position to provide support system-wide to United Nations system organizations, including the United Nations itself, on project implementation; to coordinate and ensure the consistent and efficient resolution of common implementation issues; and to provide for the operating requirements of the team members, including for travel and supplies and materials. The Committee notes that proposed budget estimates for the IPSAS project were approved by the High-level Committee on Management at its seventeenth session, held in Rome in February 2009. **The Committee recommends acceptance of the Secretary-General's proposal for the United Nations share of the costs of the CEB secretariat and the IPSAS project, to be adjusted to reflect the Committee's recommendation on staffing requirements (see para. X.17 above).**

General comments

Presentation and logical framework

X.20 The Advisory Committee observes that the descriptions of certain indicators of achievement and performance measures appear vague, as they do not demonstrate clearly enough their relationship to the expected accomplishments of the Secretariat. For example, in table 31.14, indicator of achievement (a) (i), "increased number of coherent and coordinated initiatives by the United Nations system", is measured through a target of "6 interventions"; however, no information was provided in the proposed programme budget as to the subjects and/or objectives for the interventions. Similarly, no explanation was provided in the budget submission with regard to the 20 targeted activities under indicator of achievement (a) (ii). **The Committee trusts that, in future proposed budgets of the CEB secretariat, the presentation of indicators of achievement will be improved to demonstrate more clearly and objectively what goals the CEB secretariat intends to achieve.**

Section 32
Special expenses

Proposal submitted by the Secretary-General (full budget)	$104,162,700[a]
Revised appropriation for 2008-2009	$100,372,700
Projected extrabudgetary resources	$25,162,000

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

X.21 Regular budget resources requested by the Secretary-General for section 32 amount to $104,162,700 before recosting, representing an increase of $3,790,000, or 3.8 per cent, compared to the biennium 2008-2009 (see A/64/6 (Sect. 32), table 32.1).

X.22 Resource requirements under after-service health insurance amount to $94,660,800 (before recosting), an increase of $5,433,000 (6.1 per cent) compared to the appropriation for the biennium 2008-2009 (see table X.4). Upon enquiry, the Advisory Committee was informed that the increase was due to the estimated additional costs associated with the anticipated net increase (i.e. new enrolment less reductions for deaths of existing participants) in the total number of retirees covered by the programme during the biennium 2010-2011.

Table X.4
Composition of growth component of after-service health insurance costs for 2010-2011

(Thousands of United States dollars)

	Net increase in number of covered retirees, 2010-2011	*Average cost per retiree per year, 2008-2009*	*Costs related to growth in membership, 2010-2011*	*Adjustment for reduction in average cost*	*Resource growth, 2010-2011*
New York	308	6.974	4 296.1	Not applicable	4 296.1
Geneva	151	3.500	1 057.1	Not applicable	1 057.1
Vienna	20	7 699	308.0	-228.2	79.9
Total	**479**		**5 661.2**	**-228.2**	**5 433.0**

X.23 Upon request, the Advisory Committee was provided with information on the pattern of expenditure on after-service health insurance (see table X.5).

Table X.5

After-service health insurance expenditure

	2006-2007			*2008-2009*		
	Revised appropriation	*Expenditure*	*Under- or overexpenditure*	*Revised appropriation*	*Expenditure (as at 30 June 2009)*	*Estimate 2010-2011 before recosting*
New York	69 449.6	64 260.1	5 189.5	70 732.8	62 124.8	75 028.9
Geneva	10 276.0	12 850.9	(2 574.9)	14 791.8	11 510.5	15 848.9
Vienna	2 495.3	2 815.9	(320.6)	3 703.2	3 502.2	3 783.0
Total	**82 220.9**	**79 926.9**	**2 294.0**	**89 227.8**	**77 137.5**	**94 660.8**

The Committee was informed that for the current biennium, the Secretary-General anticipated an overexpenditure estimated at $10.2 million, resulting from a higher number of retirees and higher than budgeted average insurance premiums than initially estimated.

X.24 Upon enquiry, the Advisory Committee was also provided with a breakdown of the recosting provision in the amount of $10,537,700 reported under contributions to after-service health insurance in table 32.1 of the budget document, as shown in table X.6.

Table X.6

Breakdown of recosting provision for after-service health insurance

(Thousands of United States dollars)

	Standard inflation (a)	*Currency fluctuation (b)*	*Inflation and currency fluctuation (a)+(b)*	*Percentage against 2008-2009 revised appropriation*	*Increase in insurance premium rates in excess of standard inflation rates (c)*	*Percentage against 2008-2009 revised appropriation*	*Total recosting (a)+(b)+(c)*	*Percentage against 2008-2009 revised appropriation*
New York	3 644.6	—	3 644.6	5.2	5 564.5	7.9	9 209.0	13.0
Geneva	466.3	(420.7)	45.6	0.3	1 329.8	9.0	1 375.4	9.3
Vienna	193.8	(240.6)	(46.8)	(1.3)	—	—	(46.7)	(1.3)
Total	**4 304.7**	**(661.3)**	**3 643.4**	**4.1**	**6 894.3**	**7.7**	**10 537.7**	**11.8**

X.25 Pursuant to General Assembly resolution 61/264, a report on issues related to the funding of after-service health insurance will be presented to the General Assembly at its sixty-fourth session.

X.26 Resource requirements under general insurance amount to $5,146,600 (before recosting), a decrease of $2,582,800 (33.4 per cent) compared to the appropriation for the biennium 2008-2009. The reduction in estimated requirements reflects a reduction of $1,222,000 relating to the general insurance policy and a reduction of $1,360,800 relating to insurance for acts of terrorism. These reductions take into consideration that the buildings under renovation will be covered by a separate general insurance policy and insurance for acts of terrorism under the capital master plan.

X.27 Upon enquiry, the Advisory Committee was informed that, during the biennium 2010-2011, the property insurance component of the general insurance will cover the General Assembly, South Annex, Library and North Lawn Buildings, the Secretary-General's residence and the building at 801 United Nations Plaza, as well as the United Nations-owned contents in those buildings. The insurance will also include coverage for United Nations-owned contents in swing spaces and other leased locations in New York City and continue to cover United Nations buildings and contents in Addis Ababa, Santiago and Beirut. All insurance companies are selected for annual renewal based on a competitive procurement exercise, with several companies participating in the property programme, as no single insurer wishes to underwrite the entire associated risk. The programme is structured at various levels, with the property insurance covering damage to United Nations-owned buildings and contents and the terrorism insurance also covering damage to the United Nations-owned buildings and contents in the United States of America. Neither covers the occupants (staff, delegates, visitors) of those premises. The projected cost for the current biennium, based on the most recent capital master plan schedule, amounts to $3.4 million for property insurance and $1.6 million for terrorism insurance. For the biennium 2010-2011, costs are budgeted at $2.5 million for the property programme and $1.4 million for terrorism insurance, the lower cost being due to the fact that some premises will be vacant during their renovation.

X.28 The Advisory Committee was also informed that property and terrorism risks for the property under renovation during the capital master plan will be covered under a separate builders' risk insurance policy. During the biennium 2010-2011, the builders' risk insurance will apply to the Secretariat and conference Buildings at an estimated prorated cost of $2.16 million, comprising an estimated $1.41 million for the property component and $0.75 million for the terrorism component.

X.29 Resource requirements under bank charges amount to $845,400 (before recosting), an increase of $412,500 (95.3 per cent) compared to the appropriation for the biennium 2008-2009. The budget document indicates that this increase relates to fees for bank-account maintenance, electronic fund transfers and other fees for services provided by banks. The new banking contract and use of the SWIFT (Society for Worldwide Interbank Financial Telecommunication) system have reduced the unit price per payment, while the volume of transactions has increased significantly. It is also indicated in the budget document that such costs are offset by interest income earned on cash balances, which are budgeted under income section 2, General income.

X.30 The Advisory Committee was informed that commercial banks used by the Organization were selected through a competitive procurement exercise and that account maintenance fees were part of the overall fee structure. The Organization currently utilizes a total of 13 banks, whose fees are charged to the regular programme budget. **The Committee trusts that every effort will be made to minimize such charges.**

Part XI
Capital expenditures

Section 33
Construction, alteration, improvement and major maintenance

Proposal submitted by the Secretary-General	$55,001,900[a]
Revised appropriation for 2008-2009	$62,199,400

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

XI.1 The regular budget resources requested by the Secretary-General for section 33 amount to $55,001,900 before recosting, representing a decrease of $7,197,500, or 11.6 per cent, compared to the biennium 2008-2009. The decrease reflects the discontinuation of one-time provisions in 2008-2009 for a secondary data centre in Vienna ($1,543,400) and for information technology and telephone equipment for the new office facilities at ECA ($1,567,400), as well as reductions in alteration and major maintenance requirements at all duty stations totalling $4,086,700 (A/64/6 (Sect. 33), para. 33.12).

XI.2 The requested resources provide for projects under the following categories (ibid., table 33.2):

(a) Alterations and improvements ($27,377,400), a decrease of 27.1 per cent from 2008-2009;

(b) Major maintenance ($21,930,300), an increase of 4.5 per cent from the previous biennium;

(c) United Nations enterprise network ($5,694,200), an increase of 56 per cent from 2008-2009 (see para. XI.19 below).

The criteria used to decide whether a project falls under the category of alteration and improvement or major maintenance is explained in paragraph 33.2 of the proposed budget. Tables 33.1 and 33.2 of the budget document provide detailed information about the distribution of resources by component and location. Table 33.3 shows the status of projects proposed for the biennium 2010-2011.

XI.3 The Advisory Committee recommends approval of the Secretary- General's proposals, subject to the comments and recommendations below.

XI.4 Resources for capital expenditures are requested centrally under section 33 in order to ensure a coordinated and systematic approach to facilities management, major maintenance and construction. The staff and related costs for administration and management of the activities proposed in this section are included under the respective sections of the proposed programme budget for New York, Geneva, Vienna, Nairobi and the regional commissions (ibid., para. 33.1). At Headquarters, the projects proposed under this section are the responsibility of the Office of Central Support Services and the Office of Information and Communications Technology. The administrative services at Geneva, Vienna, Nairobi and the regional commissions are responsible for the implementation of their respective projects under this section. Projects relating to the safety and security of the United Nations premises in all main locations proposed under this section are implemented in close coordination with the Department of Safety and Security (ibid., para. 33.4).

XI.5 Offices at Headquarters that have central coordination roles under this section are as follows:

(a) The Office of Central Support Services provides integrated and coordinated management policy and guidelines and technical assistance to locations outside of Headquarters in the implementation of facilities management projects (ibid., para. 33.5). In line with the provisions of resolution 63/263, the capacity of the Office is proposed to be strengthened. Detailed information in that regard is provided under section 28D, Office of Central Support Services. Under those proposals, the Office would strengthen its support for offices away from Headquarters in planning, management, the provision of technical advice and the monitoring of their major construction projects;

(b) The Office of Information and Communications Technology is responsible for planning and coordinating Secretariat-wide information and communications technology activities, as well as reviewing related projects proposed by all duty stations (ibid., para. 33.6);

(c) The Office of Programme Planning, Budget and Accounts plays an oversight role in reviewing budget submissions from a financial standpoint (ibid., para. 33.7).

XI.6 The Advisory Committee was informed upon enquiry that the security maintenance requirements under this section were related to the maintenance of systems that had already been installed in all duty stations, which would need regular maintenance, regardless of the decision pending by the General Assembly on the additional security projects proposed in document A/63/605.

Headquarters

XI.7 The Secretary-General indicates that, with the commencement of the capital master plan, major maintenance requirements for Headquarters in the biennium 2010-2011 will include (ibid., para. 33.10):

(a) Maintenance of minimum operating conditions for the Secretariat and Conference Buildings, which will be under renovation;

(b) Continuation of normal maintenance operations for the part of the Secretariat complex that will be occupied (approximately 50 per cent);

(c) Maintenance of common and office areas in the swing spaces.

A summary of the requirements for Headquarters, including the expenditure for 2006-2007, the appropriation for 2008-2009 and the estimate for 2010-2011, is provided in the following table:

(United States dollars)

	2006-2007 expenditure	2008-2009 appropriation	2010-2011 estimate	Resource growth	
				Amount	*Percentage*
Alterations and improvements	28 396 700	20 275 100	12 920 200	(7 354 900)	(36.3)
Major maintenance	7 151 100	9 048 900	9 357 200	308 300	3.4

XI.8 It is indicated that approximately 37.2 per cent of the proposed provision for alterations and improvements are for multi-year phased projects and 62.8 per cent are for recurrent projects (ibid., para. 33.17). Of the provision of $9,357,200 for major maintenance projects, all of which are recurrent, $5,335,800 is proposed for facilities and general infrastructure and $4,021,400 for security and safety installations, including an increase of $982,700 for new requirements relating to the maintenance of security infrastructure installed during the previous biennium (ibid., paras. 33.18 and 33.20).

XI.9 **In the view of the Advisory Committee, the requirements for maintenance at Headquarters should be reduced when the complex is under renovation during the capital master plan. The Committee is not completely convinced of the necessity for a provision of $12.9 million for alterations and improvements while the capital master plan is under way. Furthermore, the Committee notes that the estimate of $4,021,400 related to the maintenance of security infrastructure appears to be high. The Committee recommends that the Secretary-General provide the General Assembly with additional information concerning the impact of the capital master plan on the requirements for maintenance at Headquarters at the time of its consideration of the proposed programme budget for 2010-2011.**

Renovation of Palais des Nations at Geneva

XI.10 The Secretary-General states that the Palais des Nations at the United Nations Office at Geneva is facing considerable maintenance challenges stemming from ageing and damage over the past 70 years of use (ibid., para. 33.11). In order to preserve the unique heritage and maintain the integrity and working order of the building, the United Nations Office at Geneva, in coordination with the Office of the Capital Master Plan at Headquarters, has been working to devise a comprehensive renovation and refurbishment programme, which is referred to as the "strategic heritage plan". Detailed project proposals will be submitted to the General Assembly at its sixty-fourth session.

XI.11 According to the Secretary-General, a three-step process is envisioned for the project (ibid., para. 33.11). The first phase consists of a basic review of the structural problems, which is financed through voluntary contributions from the host Government and is expected to be completed in 2009. Based on the terms of reference generated in the first phase, the second phase would involve an extensive engineering study that would form the basis for an analysis and proposals for the renovation plan. The estimated requirements for the second phase amount to $1.1 million, which is requested for the biennium 2010-2011 under this section. The third phase would involve the actual renovation, subject to approval by the General

Assembly. Given the need to complete the capital master plan at Headquarters, the strategic heritage plan is not expected to start before 2012.

XI.12 The Advisory Committee notes that the first phase of the proposed renovation project has begun, with financing through voluntary contributions. The estimate of $1.1 million for the second phase is preliminary, as the terms of reference for the second phase have yet to be established. **The Committee recommends, therefore, that information on the terms of reference of the second phase be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2010-2011. Recognizing the importance of maintaining the Palais des Nations and the building's need for repair, the Committee recommends approval of the Secretary-General's proposal.**

XI.13 In connection with the proposed renovation of the Palais des Nations, the Advisory Committee notes that a provision of $4,279,000 is proposed for major maintenance at the United Nations Office at Geneva, of which $1,917,000 is for the maintenance of facilities and general infrastructure (ibid., para. 33.24). The Secretary-General indicates that, in order to ensure the reliability of the premises and the safety of delegates, staff and visitors, the proposed amount would cover maintenance activities that cannot be postponed until the renovation of Palais des Nations.

New shooting range at Vienna

XI.14 A provision of $159,400 is proposed for the share of the United Nations Office at Vienna for furnishing the newly constructed shooting range (ibid., para. 33.26). It is indicated that the old shooting range was demolished during the construction of the new conference facilities and the host Government has constructed a shell site for a new shooting range, which requires fitting out, including the provision of technical and electronic equipment. The Advisory Committee was informed upon enquiry that the United Nations Office at Vienna had had a shooting range within the Vienna International Centre since 1980. The building was provided by the host Government, with the range being equipped by the United Nations. As part of the overall construction plan for the new conference building, it was agreed that the host country would reconstruct the shell of what would become the new shooting range. Following the cost-sharing arrangement in place in 2009, the United Nations would finance 22.86 per cent of the total refurbishing cost of $716,000, and the rest would be covered by IAEA (53.164 per cent), UNIDO (15.578 per cent) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (8.398 per cent).

XI.15 The Advisory Committee was also informed that the dedicated range would provide for training of United Nations security officers only. There were 165 weapons-carrying security personnel at the United Nations Office at Vienna. Training courses are also conducted on an ad hoc basis and are limited to "train-the-trainers" courses. Since 2005, training had been held for firearms trainers for ESCAP, ESCWA, the United Nations Office at Nairobi, the United Nations Observer Mission in Georgia, the United Nations Office of the Special Envoy of the Secretary-General for the future status process for Kosovo, the United Nations Mission in Ethiopia and Eritrea, the Office of the United Nations Special Coordinator for the Middle East Peace Process and United Nations Assistance to the

Khmer Rouge Trials. **Given the existing arrangement in respect of the shooting range between the United Nations and the host country, the Committee has no objection to the resources requested by the Secretary-General. The Committee trusts that the selection of venues for the training of safety and security personnel in the United Nations system will be done under a coherent strategy for training, with due regard for cost-effectiveness.**

Long-term maintenance management plan

XI.16 According to the Secretary-General (ibid., para. 33.9), the management and maintenance of facilities owned by the Organization have suffered from low levels of funding for programmes of preventive maintenance and repair. Premises at many duty stations suffer the cumulative effects of reduced funding or deferral of projects, which have led to breakdowns that frequently pose threats to hygiene and safety.

XI.17 Upon enquiry, the Advisory Committee was provided with information concerning the development of capacity for overseas property management and oversight in the Office of Central Support Services. In 1984, the General Assembly approved the recommendation of the Committee that the responsibility for control and overall administration for overseas construction should rest with Headquarters. A Coordinator for Overseas Construction (D-1) was subsequently appointed to direct and control all overseas projects. In 1988, the Overseas Property Management and Construction Unit (1 D-1, 1 P-4, 1 General Service (Other level)) was established to provide management, guidance and technical support for the construction of conference facilities at ECA and ESCAP, as well as the office facilities at Nairobi. In 1996, after the completion of construction, the responsibilities of the Unit were redirected to provide overall advice and guidance to all aspects of facilities management. The D-1 post was then downgraded to the P-5 level and redeployed within the facilities management area. The P-4 and General Service posts continued to be dedicated to overseas properties matters. It was proposed that a decentralized technical, administrative and budgetary approach to a global facilities management system based on information exchange through a network of focal points at all duty stations be adopted. The Facilities and Commercial Services Division of the Office of Central Support Services plays a coordinating role in monitoring information exchange and policy dissemination with respect to locations away from Headquarters.

XI.18 **In the view of the Advisory Committee, the current maintenance arrangements at various duty stations lack a long-term perspective. Furthermore, it is not clear how the Office of Central Support Services and the Office of Programme Planning, Budget and Accounts play their respective central roles in ensuring that budgetary proposals reflect technically based assessments of priorities and requirements on an Organization-wide basis. The Committee recommends that the Organization develop a holistic and multi-year maintenance plan for all duty stations to ensure effective management and coverage of the maintenance requirements (see also chap. I above).**

United Nations enterprise network

XI.19 The Secretary-General indicates that a provision of $5,694,200 is proposed for the enterprise network in the biennium 2010-2011, following a review conducted by the Office of Information and Communications Technology of the current state of network infrastructure and the technical requirements at offices away from Headquarters and the regional commissions (ibid., para. 33.47). The resources are proposed for the United Nations Office at Nairobi ($3.5 million), ESCAP ($1,486,600), ESCWA ($307,600) and all duty stations ($400,000).

XI.20 The Advisory Committee was informed upon enquiry that the enterprise network programme had been established in the biennium 2006-2007 in order to streamline and harmonize budget requests for computer networks by all offices away from Headquarters. This was necessary because the offices away from Headquarters, with uneven capital investments in the past, were not at the same technological level and could not provide reliable computer network services. For example, the computer network of the United Nations Office at Nairobi would be disrupted for a few hours each day, while ESCWA had only one network switch, which was almost unusable. In addition, the equipment in use was from five vendors and there was no common technical standard, thereby making the global United Nations network unable to support the demands of new applications and communications among duty stations. After a needs assessment and consultation, funds were requested on behalf of each office away from Headquarters, centrally administered by the Information Technology Services Division (now the Office of Information and Communications Technology).

XI.21 The Advisory Committee was also informed that, for the biennium 2006-2007, approximately $8 million had been approved for the enterprise network and priority had been given to duty stations that were lagging technologically, such as the United Nations Office at Nairobi and ESCWA. For 2008-2009, a total of $3.5 million was approved and used to implement a prerequisite project at the United Nations Office at Geneva and the United Nations Office at Nairobi to replace obsolete cabling that was unable to support the new Internet protocol telephone technology. That amount covered only 50 per cent of the total cabling requirements of the new system. The Committee was further informed that, without proper investments at each duty station as part of the enterprise network, the Organization's ability to continue to provide reliable network and communications services and to operate critical applications would significantly diminish. **The Committee recommends approval of the Secretary-General's proposals.**

Part XII
Safety and security

Section 34
Safety and security

Proposal submitted by the Secretary-General (regular budget)	$208,129,800[a]
Revised appropriation for 2008-2009	$207,925,900
Proposal submitted by the Secretary-General (jointly financed budget)	$223,446,500[a]
Revised appropriation for 2008-2009	$223,446,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

XII.1 The Advisory Committee notes that the Secretary-General is submitting a preliminary proposed budget for section 34 for the regular budget and the jointly funded budget.

XII.2 As noted in the proposed budget (A/64/6 (Sect. 34)), the Independent Panel on Safety and Security of United Nations Personnel and Premises Worldwide recommended in June 2008 that the Under-Secretary-General for Safety and Security conduct a comprehensive management review of the organization of the Department of Safety and Security. In the interim, a report addressing those elements of security that required immediate consideration by Member States and were not likely to be affected by the outcome of the management review have been submitted to the General Assembly (A/63/605). Furthermore, CEB has undertaken a review of the security requirements for United Nations system operations in the field and is currently examining the outcome of that review.

XII.3 Once the comprehensive management review has been completed and the response of CEB to the recommendations of the Independent Panel has been finalized (ibid., para. 34.4), a full proposal will be submitted for consideration by the General Assembly at its sixty-fourth session, once the programmatic and resource implications have been determined.

XII.4 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 34, before recosting, amount to $208,129,800, representing an increase of $203,900, or 0.1 per cent, compared to the biennium 2008-2009 (ibid., table 34.4). Resources requested under the jointly financed budget amount to $223,446,500 and are unchanged compared to the revised appropriation for 2008-2009 (ibid., table 34.5). The following table provides a summary of the regular budget posts approved for the biennium 2008-2009, the Secretary-General's proposals regarding regular budget posts for 2010-2011 and jointly financed posts proposed for 2010-2011:

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	943	1 USG, 2 D-2, 2 D-1, 9 P-5, 17 P-4, 19 P-3, 6 P-2/1, 8 GS (PL), 172 GS (OL), 300 SS, 407 LL
Proposed for 2010-2011	943	1 USG, 2 D-2, 2 D-1, 9 P-5, 17 P-4, 19 P-3, 6 P-2/1, 8 GS (PL), 172 GS (OL), 300 SS, 407 LL
Jointly financed budget		
Approved for 2008-2009	847	1 D-2, 1 D-1, 36 P-5, 157 P-4, 99 P-3, 6 P-2/1, 3 GS (PL), 25 GS (OL), 150 SS, 369 LL
Proposed for 2010-2011	847	1 D-2, 1 D-1, 36 P-5, 157 P-4, 99 P-3, 6 P-2/1, 3 GS (PL), 25 GS (OL), 150 SS, 369 LL

XII.5 **The Advisory Committee recalls the letter from the Controller dated 11 March 2009 addressed to the Chairman of the Committee indicating that, until the two reviews were available, the submission of any proposals in connection with the proposed programme budget for the biennium 2010-2011 for the Department of Safety and Security would have limited value. Therefore, the Committee recommends that the General Assembly note that the detailed proposal for section 34, Safety and security, for the biennium 2010-2011 will be submitted to the Assembly at its sixty-fourth session. The Committee urges the Secretary-General to submit his review to the Assembly in time to allow for its consideration in the context of the proposed programme budget for the biennium 2010-2011.**

Part XIII
Development Account

Section 35
Development Account

Proposal submitted by the Secretary-General	$18,651,300
Revised appropriation for 2008-2009	$18,651,300

XIII.1 The regular budget resources requested by the Secretary-General for section 35, Development Account, for the biennium 2010-2011 amount to $18,651,300, which is the same level as the revised appropriation for the biennium 2008-2009. Table 2 in the proposed budget (A/64/6 (Sect. 35)) provides a summary of resource requirements by main object of expenditure, as recommended by the Committee (A/62/7, para. XIII.8). **The Advisory Committee welcomes this improvement.**

XIII.2 The proposed budget provides a brief summary of the decisions by the General Assembly to recost and to appropriate additional resources for the Development Account during the bienniums 2006-2007 and 2008-2009 (A/64/6 (Sect. 35), para. 35.3). Subsequent to those decisions, the current level of resources of $18,651,300 represents an increase of $5,586,300 over the level of $13,065,000 approved by the Assembly at the inception of the Development Account in the biennium 1998-1999.

XIII.3 The objective of the Development Account is to fund capacity-development projects in the priority areas of the United Nations development agenda that benefit developing countries (ibid., para. 35.5). The Advisory Committee was informed that efforts were under way to reflect clearly the results achieved through those projects in the context of the operational framework of the United Nations development system and the United Nations development assistance frameworks at the country level.

Sixth progress report of the Secretary-General

XIII.4 In his sixth progress report on the implementation of projects financed from the Development Account, the Secretary-General reports that, since the start of its activities in 1998, 138 projects have been financed under six consecutive tranches with an overall budget of $92.5 million (A/64/89, para. 4). Detailed information with respect to the projects under each tranche is provided in table 1 of the report. While all 23 projects of the fourth tranche had been completed as at 31 December 2008, 72 projects under the fifth and the sixth tranches were being implemented (ibid., paras. 6 and 9). Project titles, implementing entities, appropriations, expenditures and rate of implementation of the projects under the fifth and the sixth tranches are provided in the annex to the report. **The Advisory Committee recommends that the General Assembly take note of the report of the Secretary-General.**

Projects proposed under the seventh tranche for the biennium 2010-2011

XIII.5 The overall theme of the seventh tranche of projects under the Development Account is "Support to addressing key global development challenges to further the achievement of internationally agreed development goals, through collaboration at the global, regional and national levels" (A/64/6 (Sect. 35), para. 35.6). The 28 projects proposed for funding under the seventh tranche have been endorsed by the Executive Committee on Economic and Social Affairs and would be implemented by 10 entities of the Secretariat, including the Department of Economic and Social Affairs, UNCTAD, UNEP, UNODC, UN-Habitat and the five regional commissions. Many of the projects focus on responding to emerging needs of Member States, including challenges related to climate change, food security and the financial crisis (ibid., paras. 35.7 and 35.8). Detailed information on the proposed projects, including resource requirements, is contained in appendix I to the budget document. The Advisory Committee notes that there is an enhanced focus on African development needs in the seventh tranche, with 20 of the proposed 28 projects involving capacity-building activities in Africa (ibid., para. 35.9).

Management of the Development Account

XIII.6 The Secretary-General indicates that improvements in the management of the Development Account since the issuance of the fifth progress report include the institution of a four-year project implementation cycle, as well as mandatory submission of detailed project documents based on comprehensive logical frameworks and final evaluation reports (A/64/89, para. 5 and A/64/6 (Sect. 35), para. 35.12). In this connection, the Advisory Committee recalls that the Board of Auditors recommended that the Administration put in place, for all of its technical cooperation activities, a results-based mechanism comparable to that required for the projects funded by the Development Account (A/63/5 (Vol. I), chap. II, para. 89).

XIII.7 The Advisory Committee notes that the administration of the Development Account has been strengthened in three ways, through: (a) the establishment of a Steering Committee, which provides an internal coordination framework, comprising representatives of the implementing entities, to advise and assist the programme manager on matters related to the management of the Account; (b) the establishment of the Capacity Development Office in the Department of Economic and Social Affairs, which supports the Under-Secretary-General in the exercise of his responsibility as programme manager; and (c) the redesign of the website of the Account for improved Internet-based coordination with the implementing entities and greater accessibility to project information, impact and highlights (A/64/89, para. 25).

XIII.8 The Secretary-General also indicates that, following calls by the General Assembly to use human and other resources available from developing regions in the context of the Development Account, the programme manager has stressed the importance of this as a capacity-building tool (ibid., para. 18). The Advisory Committee was informed upon enquiry that 70 per cent of the 244 consultancy projects had been executed, in terms of both number and resource allocation, by experts from developing countries.

XIII.9 The Secretary-General states that the complexity and scope of managing the Development Account have increased, in line with the increased number of projects that are managed at the same time (a total of 100 projects under the three overlapping fifth, sixth and seventh tranches) and the heightened expectations of Member States with regard to coordination, programming, monitoring, evaluation and reporting (A/64/6 (Sect. 35), para. 35.11). He also indicates that the ability to sustain improvements and to further enhance the Account will depend on identifying ways to support further the functions of programming, monitoring, evaluation and reporting (A/64/89, para. 28). The Advisory Committee notes that the Secretary-General has not sought specific resources in this regard at this time and will continue to be guided by Member States (A/64/6 (Sect. 35), para. 35.13).

XIII.10 **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposal for the Development Account.**

Part XIV
Staff assessment

Section 36
Staff assessment

Proposal submitted by the Secretary-General	$512,825,000[a]
Revised appropriation for 2008-2009	$510,939,600

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

XIV.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 36, Staff assessment, before recosting, amount to $512,825,000, representing an increase of $1,885,400, or 0.4 per cent, compared to the biennium 2008-2009. As indicated in the proposed programme budget (A/64/6 (Sect. 36), para. 36.3), the increase reflects a net increase in staff assessment requirements related to the delayed impact of new posts approved in the biennium 2008-2009, and posts and other staff cost adjustments proposed for 2010-2011.

XIV.2 The salary and related emoluments of United Nations staff members are subject to the assessment set out in regulation 3.3 of the Staff Regulations and Rules of the United Nations and amendments thereto. The Advisory Committee notes that, to facilitate comparability with the work programme and budget proposals of other organizations of the United Nations system, the staff costs are shown net of staff assessment under the various expenditure sections of the proposed programme budget. The difference between gross and net emoluments is requested by the Secretary-General as a global amount under this budget section.

XIV.3 The Advisory Committee notes that, in accordance with the current budgetary procedure of the United Nations, amounts withheld in the form of staff assessment are considered revenue of the Organization. Accordingly, the amount requested under section 36 is also reflected in income section 1, Income from staff assessment, which also includes staff assessment in the amount of $4,246,200 from staff charged to revenue-producing activities, as indicated in the proposed programme budget (A/64/6 (Income sect. 1), para. IS1.1).

B. Estimates of income

Income section 1
Income from staff assessment

Proposal submitted by the Secretary-General	$531,814,900
Revised appropriation for 2008-2009	$515,545,500

IS1.1 In the proposed programme budget for the biennium 2010-2011, the Secretary-General estimates the amount of staff assessment under expenditure section 35, Staff assessment, and income section 3, Services to the public, to be

$531,814,900. All revenue from staff assessment not otherwise disposed of by specific resolution of the General Assembly will be credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned (A/64/6 (Income sect. 1), para. IS1.2).

IS1.2 The total estimate under income section 1 is $18,989,900 higher than the total estimate under section 36, Staff assessment, because the former includes income from staff assessment derived from emoluments of staff charged to revenue-producing activities under income section 3, Services to the public. On the other hand, the staff assessment paid in respect of such staff is shown under income section 3 rather than section 36.

Income section 2
General income

Proposal submitted by the Secretary-General	$31,199,400
Revised appropriation for 2008-2009	$37,751,000

IS2.1 Estimates under income section 2, General income, relate to income from rental of premises, reimbursement for services provided to specialized agencies, bank interest, sale of used equipment, refund of previous years' expenditures, contributions of non-member States, television and similar services and miscellaneous income. As indicated in the proposed programme budget (A/64/6 (Income sect. 2), table IS2.1), the estimate of total general income for the biennium 2010-2011 amounts to $31,199,400, a decrease of $6,551,600 from the approved estimate of $37,751,000 for 2008-2009. The increases projected under rental of premises ($491,400), reimbursement for services provided to specialized agencies and others ($733,200), refund of previous years' expenditures ($74,900) and contributions of non-member States ($1,000) are partly offset by decreases under bank interest ($7,706,100), sale of used equipment ($55,300), television and similar services ($14,300) and miscellaneous income ($76,400).

IS2.2 The Advisory Committee notes that the net increase in rental income is the combined effect of increases at Headquarters ($90,700), Addis Ababa ($273,000), Bangkok ($147,300) and Santiago ($36,300), partly offset by an estimated decrease at Geneva ($55,900). As indicated in the proposed programme budget, the increase in rental income at Headquarters is the net effect of an estimated loss in rental income from two banking institutions whose branches will not be relocated as part of the capital master plan implementation but will be temporarily closed, offset by an increase in rental income by other tenants owing to an upward revision of the rental rate. The increase at Addis Ababa and Bangkok reflects the upward revision of rental rates agreed upon with tenant agencies based on the prevailing market rates. The increase in Santiago is due to a rental retail adjustment according to the variation of the consumer price index. The estimated net decrease in the rental income in Geneva is due mainly to the discontinuation of income related to the space previously occupied by the United Nations Educational, Scientific and Cultural Organization.

IS2.3 Under reimbursement for services provided to specialized agencies and others, a net increase amounting to $733,200 is the combined effect of: (a) an estimated increase of $372,000 in the reimbursement by specialized agencies for conference services at Geneva, projections of which are based on actual income in 2008; (b) an increase of $349,200 in the reimbursement by specialized agencies for building management services at Vienna, resulting from a change in the accounting treatment of such income, which will be fully credited to income section 2, General income, starting from the biennium 2010-2011; and (c) an increase of $12,000 in the reimbursement for document reproduction services at the Economic Commission for Africa owing to projected higher requirements for such services in the forthcoming biennium.

IS2.4 The decrease under bank interest ($7.7 million) is a result of the current global financial crisis and the related sharp decline in interest rates.

Income section 3
Services to the public

IS3.1 The Advisory Committee notes from tables IS3.1 and IS3.4 of the proposed programme budget (A/64/6 (Income sect. 3)), that the Secretary-General estimates total gross revenue for the biennium 2010-2011 at $41,278,600 and total expenses against revenue at $40,896,300, resulting in total estimated net revenue of $382,300.

Net revenue (after recosting)

Proposal submitted by the Secretary-General	$382,300
Revised approved estimates for 2008-2009	$1,979,900

IS3.2 The Advisory Committee notes from paragraph IS3.4 of the budget document that the projected decrease of $1,597,600 in total net revenue for the biennium 2010-2011 is attributable largely to: (a) decreases in services to visitors, catering operations, gift and news-stand items, garage operation and philatelic operations owing to the impact of the capital master plan at Headquarters; (b) the introduction of visitor services at Nairobi, which are not expected to generate a profit during the initial years; and (c) a decrease in the sale of publications.

Estimated expenditure

Proposal submitted by the Secretary-General	$39,477,000[a]
Revised appropriation for 2008-2009	$45,096,200

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

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[a] Figures in the present report, unless otherwise noted, are at revised 2008-2009 rates (i.e. before recosting).

IS3.3 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for income section 3, Services to the public, before recosting, amount to $39,477,000, representing a decrease of $5,619,200, or 12.5 per cent, compared to the biennium 2008-2009 (ibid., table IS3.5)).

IS3.4 The following table provides a summary of the regular budget posts approved for the biennium 2008-2009, both established and temporary, and the Secretary-General's proposals regarding regular budget posts for 2010-2011:

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for 2008-2009	97	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 10 GS (PL), 70 GS (OL), 2 SS
Proposed for 2010-2011	89	2 P-5, 6 P-4, 4-P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL), 2 SS
Redeployments	1	1 P-4 from Geneva to New York under sale of United Nations publications
Abolitions	8	1 GS (PL) and 7 GS (OL) under sale of United Nations publications

Comments and recommendations on posts

Redeployment and abolition

IS3.5 The redeployment of one P-4 post from Geneva to New York is proposed under sale of United Nations publications in connection with the consolidation of the New York and Geneva sales operations, as the latter has run a net loss during the past two bienniums. The redeployment of the post would enhance the complement of staff in the Sales and Marketing Section in New York, which is responsible for sales and promotional activities, product development and administration and management (ibid., paras. IS3.32 and IS3.36). **The Advisory Committee recommends approval of this redeployment.**

IS3.6 The abolition of eight General Service posts is proposed under sale of United Nations publications (ibid., para. IS3.36). **The Advisory Committee recommends approval of the proposed abolitions.**

Recommendations on non-post resources

IS3.7 The non-post resources of $19,173,000 proposed for 2010-2011 reflect a net decrease of $2,526,400 (or negative growth of 11.7 per cent) compared to the biennium 2008-2009.

IS3.8 Upon enquiry, the Advisory Committee was informed that the implementation of the capital master plan project would have an impact on a number of revenue-producing operations, especially the gift shop, news-stand, garage and catering operations. The total decrease in net revenue during the biennium 2010-2011 is estimated at $1,597,600, including $499,600 under the sale of gift items/gift shop operation; $27,800 under the news-stand operation; $953,300 under garage operations; and $407,000 under the catering operation. However, no sales reductions are projected under United Nations Postal Administration operations, as it is expected that the sales counter will continue to operate.

IS3.9 The Advisory Committee was also informed that guided tours of United Nations Headquarters would continue in the General Assembly Building through 2011. For 2012 and 2013, the temporary conference building on the North Lawn will house a visitors' centre while the General Assembly building is closed for renovations. The Committee was further informed that, following requests from the visiting public, guided tours were again being conducted seven days a week, after having been scaled down to a five-day schedule in April 2008 because of a shortage of weekend tour guides at the time. Also, the addition of audio tours is expected to facilitate the resumption of weekend tours and supplement normal tours on busy weekdays. The audio tour service will be provided by a yet-to-be-identified vendor who will pay the Organization 64 per cent of the revenue generated and retain a 36 per cent fee for services provided.

IS3.10 The Advisory Committee notes from table IS3.17 of the budget document that the number of visitors to the United Nations Headquarters complex is expected to increase from about 333,320 in 2009 to 361,640 for 2010 and 2011, or approximately 8 per cent. The increase of paying visitors has been factored into the calculation of estimated net revenue for the biennium 2010-2011, which is expected to run a deficit, or negative revenue, of $11,300, representing a drop by $300,000 from the approved estimate for 2008-2009, which is $288,700. **The Committee expects that the forecast of the number of visitors will be kept under review in the light of experience with the implementation of the capital master plan.**

IS3.11 The Advisory Committee notes from paragraph IS3.61 of the budget document that the activities under revenue services of the Department of Economic and Social Affairs complement the work of subprogrammes 5 and 6 of section 9. In this connection, requirements for travel of staff amount to $174,600 (before recosting), representing an increase of $24,500 (or 16.3 per cent) compared to the 2008-2009 appropriation. The Committee was informed that the higher requirements related to the anticipated increase in the travel of staff of the Department to attend five training workshops and regional meetings in connection with the forty-first session of the Statistical Commission in February 2010. Requirements for fellowships, grants and contributions amount to $215,000 (before recosting), representing an increase of $76,000 (or 54.7 per cent) compared to the 2008-2009 appropriation. Upon enquiry, the Committee was informed that the workshops to be funded under this category would provide training to senior and mid-level statisticians of the national statistical system. The Committee was also informed that the resources under fellowships, grants and contributions were intended for the travel of workshop participants, while the above-noted resources for travel of staff were intended for staff of the Department of Social and Economic Affairs who conduct the training workshops.

IS3.12 Total net revenue under other commercial operations, namely, for Vienna commercial operations, the ECA Conference Centre and the ESCAP Conference Centre, is estimated at $510,200, or a decrease of $700 compared to the approved estimates for 2008-2009. The Advisory Committee notes that net revenue in Vienna is expected to increase from $7,500 to $9,700 for the biennium 2010-2011. The Committee was informed that the lack of space at Headquarters made the operation of commercial shops similar to those located in the Vienna International Centre impractical and that no additional shopping facilities were envisaged in the building after the completion of the capital master plan. **The Committee encourages the Secretary-General to explore the feasibility and profitability of additional**

location-appropriate commercial operations at United Nations Headquarters in New York, bearing in mind the experience gained through the commercial operations at the Vienna International Centre.

IS3.13 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Catering operations

IS3.14 Upon enquiry, the Advisory Committee was informed that the United Nations earned revenue from the catering contractor as follows: (a) a 15 per cent commission on the gross revenue of external catering events in the Delegates Dining Room; (b) a fixed utilities charge annually of $6 per square foot of the overall space assigned to the catering contractor, including cafeterias and coffee shops; and (c) a fixed annual income of $150,000, which will be reduced to $75,000 a year in 2010 and 2011. In connection with the capital master plan and the closure and relocation of dining facilities, the fixed utilities charge payable by the contractor has been revised from $509,292 to $229,600, while the fixed income payable by the contractor is expected to be reduced by 50 per cent. The Committee was also informed that the cafeterias at United Nations Headquarters, as well as in the DC1 and UNICEF Buildings, were operated on a cost-neutral basis; any changes in volume would therefore not impact the revenue to be paid by the contractor.

IS3.15 The Advisory Committee notes from paragraph IS3.80 of the budget document that the current catering operations contract expires in October 2009, with no option for extension. As noted in the proposed budget, the Office of Central Support Services is in the process of initiating a bidding process, but it is expected that, owing to the impact of capital master plan operations, vendors may not find a catering contract with the United Nations attractive during the construction period. Furthermore, the commissioned income to the United Nations from the Staff Café and the Delegates Dining Room will not be realized during the 2010-2011 period, as those facilities, which are the main profit centres for the contractors, will be closed during the capital master plan. Therefore, it is unlikely that the United Nations would receive any commission during the biennium 2010-2011. **The Committee trusts that care will be taken to ensure that the new catering contract will accommodate circumstances that might arise from the renovations in connection with the capital master plan, including increased capacity to service more customers, while ensuring best value for money and high-quality food service.**

Garage operations

IS3.16 The application of parking fees is outlined in the delegates' handbook and in various administrative instructions and information circulars. Specifically, missions and delegates are not charged for their use of the United Nations garage to attend to official functions, but a fee is charged for vehicles left overnight at a nightly rate of $2.50. Parking fees for staff have been promulgated and revised through various information circulars. The rate was revised in 1986 and in 1994 (see ST/IC/1994/4). The Advisory Committee was informed that a draft information circular was currently under review to bring the parking fees more in line with 2009 prices. As noted above, a decrease in the requirements for garage operations is expected in connection with the capital master plan. **The Committee notes that the rate was most recently reviewed in 1994. The Committee considers it important to have a clear basis for the formulation of parking rates and requests the Secretary-General to propose adequate adjustments to bring the parking fees more in line with market rates.**

IS3.17 **The Advisory Committee is concerned that the real cost of garage operations, which include recurring overhead costs for maintenance, repair and utilities, as well as post-related costs in connection with security and other Secretariat staff in a variety of support functions, is not reflected. The Committee requests that a more complete presentation be provided in the next budget proposal.**

Annex I

Number of posts by source of funds and grade level

A. Posts other than at peacekeeping operations

	2008-2009 (authorized)		*2010-2011 (proposed)*	
	Number	*Percentage*	*Number*	*Percentage*
Regular budget, expenditure sections				
USG	31	0.3	31	0.3
ASG	25	0.2	26	0.3
D-2	99	1.0	99	1.0
D-1	273	2.7	274	2.7
Professional	4 035	39.6	4 086	40.3
General Service and other	5 622	55.2	5 545	54.6
Subtotal	**10 085**	**99.0**	**10 061**	**99.1**
Regular budget, income sections				
Professional	15	0.1	15	0.1
General Service and other	82	0.8	74	0.7
Subtotal	**97**	**1.0**	**89**	**0.9**
Total	**10 182**	**100.0**	**10 150**	**100.0**
Extrabudgetary, including support account for peacekeeping operations resources[a]				
ASG	5	0.0	5	0.0
D-2	41	0.3	44	0.4
D-1	178	1.5	189	1.6
Professional	3 901	32.1	3 903	32.0
General Service and other	8 028	66.1	8 040	66.0
Total	**12 153**	**100**	**12 181**	**100**
International Tribunals[b]				
USG	2	0.1		
ASG	2	0.1		
D-2	2	0.1		
D-1	9	0.6		
Professional	606	42.8		
General Service and other	796	56.2		Not available
Total	**1 417**	**100.0**		

[a] Estimated number of posts for the biennium 2010-2011 revised pursuant to General Assembly approval of the peacekeeping support account for 2009/10 (resolution 63/287).

[b] Posts approved for the Office of Internal Oversight Services for the biennium 2006-2007 and for the biennium 2008-2009 for oversight services related to the Tribunals are reflected under the heading "extrabudgetary, including support account for peacekeeping operations resources", consistent with the presentation in the proposed programme budget for 2010-2011.

B. Authorized civilian posts in all peacekeeping operations[a]

	For the financial period ended 30 June	
	2009	*2010*
International staff[b]		
Professional and higher		
USG	11	9
ASG	25	23
D-2	45	43
D-1	131	113
P-5	371	324
P-4	895	851
P-3	1 464	1 406
P-2/P-1	409	387
Subtotal	**3 351**	**3 156**
General Service and other		
Principal level	12	—
Other level	514	—
Subtotal	**526**	—
Field Service	3 761	4 194
Security Service	90	—
Total, international staff	**7 728**	**7 350**
National staff[c]	17 351	16 219
Total	**25 079**	**23 569**

[a] Represents the highest authorized level during the period.

[b] Excludes temporary positions under general temporary assistance.

[c] Includes National Officers, where applicable.

C. Jointly financed posts

	2008-2009 (authorized)		2010-2011 (proposed)	
Budget section	*Number*	*Percentage*	*Number*	*Percentage*
2. General Assembly and Economic and Social Council affairs and conference management				
USG	—	—	—	—
ASG	—	—	—	—
D-2	—	—	—	—
D-1	1	0.6	1	0.6
Professional	88	50.0	88	50.0
General Service and other	87	49.4	87	49.4
Subtotal	**176**	**100.0**	**176**	**100.0**
13. International Trade Centre UNCTAD/WTO				
USG	—	—	—	—
ASG	1	0.6	1	0.6
D-2	1	0.6	1	0.6
D-1	5	3.2	6	3.5
Professional	73	46.8	91	52.6
General Service and other	76	48.7	74	42.8
Subtotal	**156**	**100.0**	**173**[a]	**100.0**
31. Jointly financed administrative activities				
USG	—	—	—	—
ASG	—	—	—	—
D-2	3	3.7	3	3.7
D-1	4	4.9	5	6.2
Professional	35	43.2	36	44.4
General Service and other	39	48.1	37	45.7
Subtotal	**81**	**100.0**	**81**	**100.0**
34. Safety and security				
USG	—	—	—	—
ASG	—	—	—	—
D-2	1	0.1	1	0.1
D-1	1	0.1	1	0.1
Professional	298	35.2	298	35.2
General Service and other	547	64.6	547	64.6
Subtotal	**847**	**100.0**	**847**	**100.0**
Total	**1 260**		**1 277**	

[a] A detailed budget for the biennium 2010-2011 is to be submitted to the General Assembly in the last quarter of 2009 under existing arrangements.

Annex II

Summary of proposed changes in established and temporary posts

A. Posts proposed for abolition (total: 101)

Section 1. Overall policymaking, direction and coordination

Executive Office of the Secretary-General	1 P-3, 1 General Service (Principal level)
Office of the Director-General, United Nations Office at Geneva	1 General Service (Other level)

Section 2. General Assembly and Economic and Social Council affairs and conference management

Executive direction and management, Office of Protocol and Liaison Services	1 General Service (Other level)
Planning and coordination of conference services, New York	1 General Service (Other level)
Meetings and publishing services, New York	5 General Service (Other level)
Meetings and publishing services, Geneva	1 General Service (Other level)
Library services, Geneva	1 General Service (Other level)

Section 3. Political affairs

Office of the United Nations Special Coordinator for the Middle East Peace Process	1 General Service (Principal level) 1 General Service (Other level)

Section 5. Peacekeeping operations

United Nations Truce Supervision Organization	1 General Service (Principal level) 2 General Service (Other level) 17 Local level, 28 Field Service

Section 8. Legal affairs

Law of the sea and ocean affairs	1 General Service (Other level)

Section 9. Economic and social affairs

Economic and social council support coordination	1 General Service (Other level)
Social policy and development	1 General Service (Other level)
Sustainable development	2 General Service (Other level)
Population	1 General Service (Other level)

Section 12. Trade and development

Globalization, interdependence and development	1 General Service (Other level)
Investment and enterprise	1 General Service (Other level)
Programme support	1 General Service (Other level)

Section 21. Economic and social development in Western Asia

Programme support	1 Local level

Section 27. Public information

Strategic communications services	1 P-5, 1 P-3, 9 Local level, 1 General Service (Other level)
Outreach and knowledge-sharing services	4 General Service (Other level)

Section 28A. Office of Under-Secretary-General for Management

Secretariat to the Fifth Committee and the Committee for Programme and Coordination	1 General Service (Principal level)

Section 28C. Office of Human Resources Management

Policy	1 General Service (Principal level)

Section 28D. Office of Central Support Services

Facilities management service	6 Trades and Crafts

Section 28E. Administration, Geneva

Support services	3 General Service (Other level)

Section 28G. Administration, Nairobi

Support services	2 Local level

B. Proposed new posts (total: 58)

Section 1. Overall policymaking, direction and coordination

Rule of Law Unit	1 General Service (Other level)

Section 2. General Assembly and Economic and Social Council affairs and conference management

Planning and coordination of conference services, New York	1 P-4, 1 P-2
Library services, Geneva	1 P-3

Documentation services, Nairobi	3 P-4, 4 P-3
Meetings and publishing services, Nairobi	1 P-3
Section 3. Political affairs	
Office of the United Nations Special Coordinator for the Middle East Peace Process	2 Field Service
Section 4. Disarmament	
Regional disarmament	2 P-3, 2 Local level
Section 5. Peacekeeping operations	
United Nations Truce Supervision Organization	3 Field Service, 5 Local level
Section 7. International Court of Justice	
Registry	1 P-3, 6 P-2, 1 General Service (Other level)
Section 8. Legal affairs	
Provision of legal services to the United Nations as a whole	1 P-5
Law of the sea and ocean affairs	1 P-3
Section 14. Environment	
United Nations Scientific Committee on the Effects of Atomic Radiation	1 P-4
Section 15. Human settlements	
Shelter and sustainable human settlements and development	1 P-3
Section 16. International drug control, crime and terrorism prevention and criminal justice	
Policy and trend analysis	1 P-5, 1 P-3
Section 19. Economic development in Europe	
Transport	1 P-3
Section 21. Economic and social development in Western Asia	
Programme support	1 National Officer
Section 23. Human rights	
Special procedures, Human Rights Council	2 P-3

Section 25. Palestine refugees	
Microfinance and microenterprise	3 P-4
Section 26. Humanitarian assistance	
Coordination of humanitarian action and emergency response	1 P-4
Section 28A. Office of the Under-Secretary-General for Management	
Secretariat of the Fifth Committee and the Committee for Programme and Coordination	1 P-2
Section 28C. Office of Human Resources Management	
Policy	1 P-2
Strategic planning and staffing	1 P-2
Section 28D. Office of Central Support Services	
Facilities and management service	1 P-5, 1 P-2, 2 General Service (Other level)
Section 28E. Administration, Geneva	
Support services	2 P-3
Section 28G. Administration, Nairobi	
Support services	1 National Officer

Annex III

New posts proposed for conversion from general temporary assistance and extrabudgetary funding

A. Summary of new posts proposed for conversion from general temporary assistance

A total of 19 posts are proposed for conversion to established posts of those positions previously funded under general temporary assistance, resulting in an increase in the staffing, as shown below by section and programme.

Budget section	*Number of posts*	*Level*	*Description*
1. Overall policymaking, direction and coordination			
Administration of justice	3	P-4	1 Information Technology Officer, 2 Legal Officers
	1	GS (OL)	Information Technology Assistant
Subtotal	**4**		
3. Political affairs			
Peacebuilding Support Office	1	P-4	Administrative Management Officer under the immediate office of the Assistant Secretary-General
	1	P-5	Senior Peacebuilding Officer to act as the Secretary of the Peacebuilding Commission
	1	P-3	Peacebuilding Support Officer under the Peacebuilding Commission Support Branch
	1	GS (OL)	Administrative Assistant to be responsible for office management in the Peacebuilding Commission Support Branch
	1	P-5	Senior Policy Analyst responsible for the analysis of peacebuilding policy issues in the Policy, Planning and Applications Branch
	1	P-4	Policy Planning Officer in the Policy, Planning and Application Branch
Subtotal	**6**		
Section 30. Internal oversight			
Inspection and evaluation	1	D-2	Director of Inspection and Evaluation Division
	3	P-3	Inspection and Evaluation Officers
	4	P-2/1	Associate Evaluation Officers
	1	GS (OL)	Programme Assistant
Subtotal	**9**		
Total	**19**		

B. Summary of new posts proposed for conversion from extrabudgetary funding

A total of eight posts are proposed for conversion to established posts of those positions previously funded under extrabudgetary resources, resulting in an increase in the staffing as shown below by section and programme.

Budget section	*Number of posts*	*Level*	*Description*
2. General Assembly and Economic and Social Council affairs and conference management			
Documentation services, Nairobi	3	P-4	2 Revisers, 1 Editor
	4	P-3	3 Translators, 1 Editor (7 posts for conversion from extrabudgetary resources funded on a reimbursable basis from UNEP, UN-Habitat and other United Nations agencies, funds and programmes)
Meetings and publishing services, Nairobi	1	P-3	Deputy Chief of the Publishing Services Section (conversion from extrabudgetary resources funded on a reimbursable basis from UNEP, UN-Habitat and other United Nations agencies, funds and programmes)
Subtotal	**8**		
26. Humanitarian assistance			
Coordination of humanitarian action and emergency response	1	P-4	Humanitarian Assistance Officer. Four of the five sections in the Coordination and Response Division have the same number of regular budget-funded posts. Accordingly, the proposal is to convert one extrabudgetary P-4 post to a regular budget post for the remaining section.
Subtotal	**1**		
Total	**9**		

Annex IV

Steps required to fill a vacant post

- Elaboration of a job description by the substantive office
- Submission of a request for classification of the job to the Office of Human Resources Management
- Building of a vacancy announcement in Galaxy following approval and classification by the Office
- Review of the vacancy announcement by the Office prior to submission to the central review bodies
- Submission of the vacancy announcement and evaluation criteria to the central review bodies for approval
- Translation of the vacancy announcement for posting in French
- Circulation of the vacancy announcement for 60 days
- Review of candidates' eligibility by the Office and release of personal history profiles to the programme manager
- Preliminary evaluation of candidates through the review of personal history profiles, performance records, etc., by programme managers against the approved evaluation criteria
- Interview of candidates who have met the requirements of the post
- Written evaluation of interviewed candidates
- Development of a list of recommended candidates
- Submission of the recommended list to the head of department for consideration and approval
- Submission of the list of recommended candidates to the central review bodies for approval
- Following approval of the list of recommended candidates, submission to the head of department for a selection decision
- Implementation of the selection decision through recruitment, promotion or transfer procedures
- Depending on whether the selected candidate is internal or external to the department or the Secretariat, it can take up to an additional 60 to 90 days for the successful candidate to take up the post

Annex V

United Nations Truce Supervision Organization evaluation report: findings and recommendations related to support arrangements

Support structure

1. The civilian administrative component of the United Nations Truce Supervision Organization (UNTSO) comprises 125 international and 123 national staff. UNTSO administration provides support to UNTSO operations from its headquarters, based in Jerusalem. It provides first-, second- and third-line support to all components of UNTSO throughout the mission area either directly from its headquarters or through outstation support teams in Beirut, Naqoura, Ismailia, Tiberias and Damascus. The outstation support teams work under the supervision of an administrative officer and are made up of all the technical areas (transport, information technology, communications, general services, etc.). They get their support from the section chiefs at UNTSO headquarters. The support teams in Naqoura and Damascus work closely with the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Disengagement Observer Force (UNDOF) respectively and draw support from those missions for some services agreed between UNTSO and the missions through a letter of understanding. The support is provided over a complex geographical area spread over four countries with different national rules and regulations, which makes it rather difficult for UNTSO senior management to satisfy the needs of the outposts from Jerusalem. It becomes even more complex, as the Observer Group in Lebanon and the Observer Group in Golan are under the operational control of the respective Force Commanders, whereas for their logistics they are dependent on their headquarters in Jerusalem. Old equipment and limited capacity of the outstation teams to maintain these make it very difficult for the groups to match the operational tempo of UNIFIL and UNDOF.

2. Other logistics arrangements, such as the supply of fuel, medical services and supplies, are in place and efficiently provided within the United Nations rules and regulations. Fuel is provided through local contracts in all outstations except Naqoura, where UNIFIL is providing fuel through its contractor on a cost-recovery basis.

3. Medical support beyond level I is provided through contracts in all the locations. UNIFIL and UNDOF provide medical support up to level II to the Observer Groups in their area of operation. Medical support does not appear to be an issue.

4. UNTSO also provides administrative, logistics and security support to the Office of the United Nations Special Coordinator for the Middle East Peace Process, a constructive arrangement. In addition, UNTSO was quickly able to allocate security resources to the newly appointed Quartet Representative, Tony Blair, a critical condition for that office to become operational by 1 September 2007.

Logistics operations

5. The outposts are supported by a composite team of technical support specialists who report to an administrative officer in each of the five outposts, located in Naqoura for Observer Group Lebanon, Damascus for Observer Group Golan and Observer Detachment Damascus, Ismailia for Observer Group Egypt (to be renamed Liaison Office Cairo), Tiberias for Observer Group Golan-Tiberias and Beirut for the United Nations Liaison Office in Beirut. The outposts in Damascus also have a sub-post located in Camp Faouar. The outpost in Naqoura gets some of its administrative support from UNIFIL on a cost-reimbursable basis. Similarly, the sub-post in Camp Faouar gets some support from UNDOF on a cost-reimbursable basis.

6. The majority of UNTSO military observers are under the operational control of UNIFIL and UNDOF Force Commanders but are still supported through the administrative staff of UNTSO, which is a duplication of effort from a support perspective. These arrangements also have a direct impact on the operational effectiveness of the Observer Groups, since the logistics provided by UNTSO in Lebanon and Damascus cannot match the operational tempo set by the UNIFIL and UNDOF Force Commanders. **It is recommended that the Observer Group Lebanon and the Observer Group Golan be provided complete logistics support by UNIFIL and UNDOF, to ensure that they (including Observer Group Golan in Damascus and Tiberias) can effectively carry out the tasks assigned by the UNIFIL and UNDOF Force Commanders, respectively.**

7. All the equipment, including transport, generators, communications and information technology equipment, are maintained by mission technical staff. A good number of vehicles are of old vintage and have gone beyond their useful life. The same appears to be true for communications equipment, which is not compatible with modern needs, especially the radios and repeaters that need regular maintenance and, with the mission so spread out, they sometimes cannot meet the immediate communications requirements. **It is recommended that the Department of Field Support examine this problem and propose arrangements, such as inter-mission transfer or transfer from the United Nations reserve at the UNLB at Brindisi, Italy, to replace equipment that is due for replacement.**

8. For efficient and integrated operations, there may be a need to standardize some equipment and other logistics needs of UNTSO elements operating under UNIFIL and UNDOF with those missions. Since the observers are carrying out the tasks assigned by the UNIFIL and UNDOF Force Commanders, the necessary and/or compatible equipment should be provided by those missions.

9. The Observer Group Lebanon and the Observer Group Golan (including in Damascus and Tiberias) are operationally required to carry out observations by day and night in risky areas according to the requirements of the UNIFIL and UNDOF Force Commanders but, given new operational requirements, they are not adequately equipped with armoured vehicles and night-vision devices to perform those operational tasks effectively. In addition, the team was informed that Observer Group Golan observation post binoculars had been or were being replaced with new versions, which were of lower quality than those currently in use. As the equipment and logistics to support operational activities are necessitated by the operational orders issued to UNIFIL and UNDOF, those missions should provide the related equipment and logistics. **It is recommended that UNIFIL and UNDOF provide**

and include the equipment/logistics needs of the Observer Group Lebanon and the Observer Group Golan in their respective budget proposals on the basis of operational requirements defined by the UNIFIL and UNDOF Force Commanders (i.e. night-vision devices and armoured vehicles).

10. In the present structures, UNTSO is supporting its elements in Beirut, Damascus and Ismailia by deploying dedicated composite teams. In the proposed restructuring, UNTSO will have at most small liaison offices in Cairo (the Observer Group Egypt in Ismailia will cease to exist), Damascus (the Observer Group Golan-Damascus will relocate to Camp Faouar) and Beirut. In line with the restructuring of the liaison offices in Beirut, Egypt and Damascus, their support arrangements will also need to be addressed such that UNTSO does not have to deploy dedicated support elements for those offices. **It is recommended that UNTSO make arrangements for support of those elements through the United Nations Development Programme or other United Nations entities through a memorandum of understanding arrangement.**

11. The current mission support plan for UNTSO is very generic in its approach and does not address the specific logistics needs in the outposts. The changes in UNTSO structure resulting from the recommendations of the evaluation visit are significant and will need to be addressed through a revised mission support plan. As a result of those changes, there will be a need to address the revised logistics arrangements through a more deliberate support plan. **It is recommended that UNTSO revise its mission support plan to reflect the changes and assign specific responsibilities to UNIFIL, UNDOF and other United Nations entities as required.**

12. The changes resulting from the recommendations of the evaluation visit will have an impact on staffing and will generate major administrative and logistics changes. Since it was not within the scope of the evaluation team to provide detailed expert advice on the implementation of the proposed changes, the mission will still need expert advice on realigning the support responsibilities and on addressing the staffing issues. **It is recommended that the Department of Field Support send a team of experts to the mission to ensure that these changes are implemented within the overall United Nations regulations, reflecting operational, financial and staffing implications.**

Summary of post abolitions related to support integration at the headquarters of the United Nations Truce Supervision Organization in Jerusalem and outstations

	Duty station	*Section*	*Encumbered*	*Vacant*	*Grand total*
International	UNTSO headquarters	Human Resources	1	1	**2**
		General Services	4		**4**
		Communications and Information Technology	2	1	**3**
		Transport	2		**2**
	Total		**9**	**2**	**11**

	Duty station	*Section*	*Encumbered*	*Vacant*	*Grand total*
	Observer Group Golan-Damascus	Transport	1		**1**
	Total		**1**		**1**
	Observer Group Golan-Tiberias	General Services		1	**1**
		Communications and Information Technology		1	**1**
		Transport		1	**1**
	Total			**3**	**3**
	Observer Group Lebanon	General Services	1		**1**
		Communications and Information Technology	2		**2**
		Transport	1	1	**2**
	Total		**4**	**1**	**5**
Subtotal			**14**	**6**	**20**
National	UNTSO headquarters	Office of the Senior Administrative Officer		1	**1**
		Finance and Budget	2		**2**
		Procurement	1		**1**
		General Services	1		**1**
		Communications and Information Technology	1		**1**
		Transport	2	2	**4**
	Total		**7**	**3**	**10**
	Observer Group Golan-Tiberias	Transport	1		**1**
	Total		**1**		**1**
	Observer Group Lebanon	Human Resources	1		**1**
		General Services	3		**3**
		Transport	2		**2**
	Total		**6**		**6**
Subtotal			**14**	**3**	**17**
Total			**28**	**9**	**37**

Annex VI

Status of posts approved by the General Assembly in resolution 63/260 on development-related activities

Budget section and subprogramme	*Level*	*Status*
9. Economic and social affairs		
Executive direction and management	1 P-5	Post filled effective 1 July 2009.
1. Economic and Social Council support and coordination	1 P-4	Job description submitted to OHRM on 12 June 2009 for classification.
2. Gender issues and advancement of women	1 P-5	Job description submitted to OHRM on 12 June 2009 for classification.
	2 P-4	Job description submitted to OHRM on 12 June 2009 for classification.
	2 P-3	Job description submitted to OHRM on 12 June 2009 for classification.
3. Social policy and development	1 P-4	As at 22 July 2009, vacancy announcement being finalized in Galaxy.
4. Sustainable development	1 P-4	As at 22 July 2009, vacancy announcement sent for translation.
5. Statistics	1 P-3	Job description submitted to OHRM on 12 June 2009 for classification.
6. Population	1 P-4	As at 22 July 2009, vacancy announcement sent for translation.
9. Sustainable forest management	1 P-5	As at 22 July 2009, vacancy announcement being finalized in Galaxy.
10. Financing for development	1 P-4	As at 22 July 2009, pending classification by OHRM.
Total	**3 P-5, 7 P-4, 3 P-3**	
10. Least developed countries, landlocked developing countries and small island developing States		
1. Least developed countries	1 P-4	As at 22 July 2009, vacancy announcement initiated in Galaxy.
2. Landlocked developing countries	1 P-4	As at 22 July 2009, vacancy announcement initiated in Galaxy.
3. Small island developing States	1 P-4	As at 22 July 2009, vacancy announcement initiated in Galaxy.
Total	**3 P-4**	
11. United Nations support for the New Partnership for Africa's Development		
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	1 P-4	As at 22 July 2009, vacancy announcement sent for translation.
	2 P-3	As at 22 July 2009, vacancy announcement sent for translation.
Total	**1 P-4, 2 P-3**	
12. Trade and development		
1. Globalization, interdependence and development	1 D-1	As at 22 July 2009, job description under preparation.
	1 P-5	As at 22 July 2009, job description under preparation.
	2 P-4	As at 22 July 2009, job description under preparation.
	2 P-3	As at 22 July 2009, job description under preparation.

Budget section and subprogramme	*Level*	*Status*
2. Investment and enterprise	1 P-5	As at 22 July 2009, under classification review.
	1 P-4	As at 22 July 2009, under classification review.
3. International trade	1 D-1	As at 22 July 2009, advertised in Galaxy.
	1 P-4	As at 22 July 2009, advertised in Galaxy.
5. Africa, least developed countries and special programmes	1 D-1	As at 22 July 2009, under classification review.
	1 P-4	As at 22 July 2009, under classification review.
Total	**3 D-1, 2 P-5, 5 P-4, 2 P-3**	
17. Economic and social development in Africa		
Executive direction and management	1 National Officer	As at 22 July 2009, advertised in Galaxy.
7. Subregional activities for development	7 National Officers	As at 22 July 2009, vacancy announcements sent to subregional offices for review.
	4 National Officers	As at 22 July 2009, vacancy announcements sent for translation.
9. Statistics	2 P-5	As at 22 July 2009, advertised in Galaxy.
	2 P-4	As at 22 July 2009, vacancy announcements sent for translation.
	2 P-3	As at 22 July 2009, vacancy announcements sent for translation.
Programme support	1 National Officer	As at 22 July 2009, advertised in Galaxy.
Total	**2 P-5, 2 P-4, 2 P-3, 13 National Officers**	
18. Economic and social development in Asia and the Pacific		
8. Subregional activities for development	1 D-1	Encumbered since 1 June 2009.
	1 D-1	As at 22 July 2009, post expected to be filled by the end of July 2009.
	1 P-5	As at 22 July 2009, shortlisting of candidates under way.
	1 P-5	As at 22 July 2009, post expected to be filled by end of July 2009.
	1 P-5	Encumbered since 25 February 2009.
	1 P-5	Encumbered since 1 April 2009.
	1 P-4	Encumbered since 1 July 2009.
	1 P-3	As at 22 July 2009, shortlisting of candidates completed and evaluation by the personnel case officer under way.
	1 P-3	Encumbered since 16 March 2009.
	1 Local level	Encumbered since 1 July 2009.
	1 National Officer	As at 22 July 2009, post expected to be filled by the end of July 2009.
Total	**2 D-1, 4 P-5, 1 P-4, 2 P-3, 1 Local level, 1 National Officer**	
19. Economic development in Europe		
Executive direction and management	1 P-4	As at 22 July 2009, vacancy announcement pending Central Review Board approval.
3. Statistics	1 P-3	As at 22 July 2009, vacancy announcement pending Central Review Board approval.

Budget section and subprogramme	*Level*	*Status*
5. Sustainable energy	1 P-4	As at 22 July 2009, vacancy announcement pending Central Review Board approval.
Programme support	1 P-3	As at 22 July 2009, vacancy announcement pending Central Review Board approval.
Total	**2 P-4, 2 P-3**	
20. Economic and social development in Latin America and the Caribbean		
1. Linkages with the global economy, regional integration and cooperation	1 P-4	As at 22 July 2009, vacancy announcement process initiated.
	1 P-3	As at 9 April 2009, draft vacancy announcement based on generic job profile with personnel case officer.
2. Production and innovation	1 P-3	As at 22 July 2009, vacancy announcement process initiated.
4. Social development and equity	1 P-3	As at 22 July 2009, the 15- and 30-day candidate list is with the personnel case officer.
5. Mainstreaming the gender perspective in regional development	1 P-5	As at 22 July 2009, vacancy announcement process initiated.
	1 P-3	As at 16 April 2009, draft vacancy announcement with personnel case officer.
6. Population and development	1 P-3	As at 22 July 2009, vacancy announcement process initiated.
8. Sustainable development and human settlements	1 P-5	As at 3 April 2009, general job description with personnel case officer.
	1 P-3	As at 22 July 2009, recruitment completed.
	1 P-2	Circulated in March 2009.
9. Natural resources and infrastructure	1 P-4	As at 22 July 2009, two candidates interviewed.
	2 P-2	As at 22 July 2009, vacancy announcement process initiated.
	1 Local level	As at 22 July 2009, 30 days candidate list is with personnel case officer.
10. Statistics and economic projections	1 P-3	Post has been circulated with deadline 20 July 2009. One National Competitive Exam candidate to be interviewed.
11. Subregional activities in Mexico and Central America	1 P-4	As at 22 July 2009, with OHRM for classification.
	1 P-3	As at 22 July 2009, vacancy announcement process initiated.
	1 Local level	As at 22 July 2009, vacancy announcement process initiated.
12. Subregional activities in the Caribbean	2 P-3	As at 22 July 2009, vacancy announcement process initiated.
Total	**2 P-5, 3 P-4, 10 P-3, 3 P-2, 2 Local level**	
21. Economic and social development in Western Asia		
1. Integrated management of natural resources for sustainable development	1 P-4	As at 22 July 2009, post is temporarily encumbered pending final selection of candidate.
2. Integrated social policies	1 P-4	Filled as of 11 April 2009.
3. Economic development and integration	1 P-4	As at 22 July 2009, interviews scheduled.
4. Information and communication technology for regional integration	1 P-5	As at 22 July 2009, post is temporarily encumbered pending the final selection of a candidate.

Budget section and subprogramme	*Level*	*Status*
	1 National Officer	Temporarily encumbered as at 22 July 2009. Awaiting final decision as to where ESCWA technology centre will be established, since the post has to be encumbered by a national of that country.
5. Statistics for evidence-based policymaking	1 P-3	Filled as at 9 March 2009.
Total	**1 P-5, 3 P-4, 1 P-3, 1 National Officer**	

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